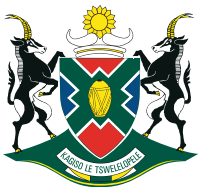




ANNUAL PERFORMANCE PLAN 2022/23



dpwr

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

Annual Performance Plan 2022/23 – 2024/25 MTEF

[2022/23 budget year]

North West Province

Title of Publication: Annual Performance Plan for MTEF 2022/25, Department of Public Works and Roads, North West Province

PR: 43/2022

ISBN: 978-0-621-50095-0

Annual Performance Plan 2022/23 MTEF

Department of Public Works and Roads

Provincial Head Office

Ngaka Modiri Molema Road

Mmabatho

2735

Private Bag X2080

Mmabatho


2735

Tel. (018) 388 1450/388 1366

Website: www.nwpg.gov.za/publicworks

LIST OF ABBREVIATIONS

APP	Annual Performance Plan
CIDB	Construction Industry Development Board
DORA	Division of Revenue Act
DPW&R	Department of Public Works and Roads
DDM	District Development Model
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FIPDM	Framework for Infrastructure Delivery and Procurement Management
GIAMA	Government Immovable Asset Management Act
GDP	Gross Development Product
HOD	Head of Department
IAR	Immovable Asset Register
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IDMS	Infrastructure Delivery Management System
MEC	Member of the Executive Council
MP	Member of Parliament
MPL	Member of the Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATMAP	National Transport Master Plan
NDARDLR	Department of Agriculture, Rural Development and Land Reform
NDP	National Development Plan
NDPWI	National Department of Public Works and Infrastructure
NGO	Non-governmental Organization
NIP	National Infrastructure Plan
NPC	Non-profit company
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Committee
PWD	Persons with Disabilities
PRMG	Provincial Road Maintenance Grant
QLFS	Quarterly Labour Force Survey
RISFSA	Road Infrastructure Strategic Framework for South Africa



RAMS	Road Asset Management System
SETA	Sector Education and Training Authority
SIP	Strategic Integrated Project
SONA	State of the Nation Address
SOPA	State of the Province Address
TIA	Transport Impact Assessment
TMH	Technical Methods for Highways
TRH	Technical Recommendations for Highways
VCI	Visual Condition Index

EXECUTIVE AUTHORITY STATEMENT



The Department of Public Works and Roads reviewed its strategic objectives and targets as stated in the Strategic Plan for the 2020 - 25 period. This was done to determine whether the objectives and targets are still feasible given the domestic and global events that continue to pose challenges, with reference to the lingering societal and economic impact of COVID-19, the devastating impact of torrential rains on our road infrastructure etc.

Despite the challenges, the Department is committed to the achievement of its strategic objectives and targets and is confident that it is possible. The Annual Performance Plan for 2022/23 was prepared on the basis that remedial strategies and interventions will enable the Department to recover lost performance and achieve the targets as set for the next MTEF period.

The Department is also committed to the fostering of collaborate partnerships with its stakeholders, thereby promoting the goals and objectives of the District Development Model (DDM). The successful implementation of the DDM will ensure that the three spheres of government and state entities work in unison and ensure higher performance and accountability for coherent service delivery and development outcomes.

The Department's forward trajectory has been slow at times and we have been open in sharing these setbacks and the challenges at operational and strategic level with our oversight bodies, our clients and also with the public at large. As is the case with many other state entities, the Department finds itself having to do more with less financial resources. It therefore requires an organization that remains focused, acts fast and decisive and one that is effective in course correction. The Department must focus in 2022/23 on establishing this turnaround.

As the Executing Authority, I have made it clear that operational challenges must be addressed as these matters cannot be tolerated as reasons for poor delivery against our mandate, our objective and our plans.

There are challenges however that are external to the Department, where we need to call on our stakeholders to support and work with the Department in the interest of common goals and objectives, namely service delivery in the interest of bettering the lives of all of our citizens. Some of these matters relate to continued community disruptions on sites where construction activities take place and the late payment of contractors by some of our Client Departments.

The Annual Performance Plan for 2022/23 is intended to be the tool for the achievement of the Department's objectives and goals, not only those it has set for itself, but also those outlined in the National Development Plan and its implementing plan, namely the Medium Term Strategic Framework. The Department is confident that its plans will bring about the progress and impact that are expected from it.



**MEC G O MOLAPISI
EXECUTING AUTHORITY
DEPARTMENT OF PUBLIC WORKS AND ROADS**

ACCOUNTING OFFICER STATEMENT

The planning for the 2022/23 financial year takes place within an environment that is still impacted by the effect of the Coronavirus pandemic. While our contractors and officials have returned to work within the restrictions of the risk-based adjusted levels, it was challenging to effectively implement recovery plans.

Many of our contractors are emerging contractors, and are experiencing cash flow problems. Intervention strategies are in place but this challenge continues to pose difficulties in speeding up building infrastructure delivery in order to make up for time lost due to the COVID-19 lockdown of 2020/21. The Department has already made an assessment and intervened where required, and will continue to do so in the coming year.

Progress with both building and road projects were also negatively affected by disruption on site by communities or local business forums, which usually takes the form of a demand for the employment of, and/or the subcontracting of a percentage of the main contract work to its members. These demands were at times underscored by threats of violence and damage to property, which resulted in work on the sites to cease for days or even months on end. In some instances, the contractors did not wish to continue with the projects which in turn resulted in further delays, as new contractors had to be appointed. This underscores the continued need for the Department to foster and nurture partnerships not only with other relevant state entities, but also with communities and civil society at large. These delays have an impact not only on service delivery but also carry financial costs which could have been avoided.


The Department is also planning road infrastructure delivery at a time when persistent torrential rains have caused extensive damage to road and bridge infrastructure. Our rural, gravel roads are the worst affected and our plans include strategies to prioritize those roads in the implementation of road maintenance plans and activities.

The Department has made significant progress in respect of job creation, and has managed to reach the target of 13 000 work opportunities created in the 2021/22 financial year.

This was the result of entering into multi-year contracts with the beneficiaries, which not only brought about stability in the planning and budgeting of work creation initiatives, but also provides sufficient resources for efficient training and skilling to take place.

The Department has prioritized the filling of critical positions in the interest of creating an organization with the required resources to implement operations that are focused, monitored and results-driven.

Under my leadership, the Department has reflected on the challenges and reviewed its plans and operations with the view of implementing corrective actions and strategies. The Department's resilience in the face of a very challenging environment will continue to be tested, but it is able to withstand the challenges and emerge as a learning organization that remains committed and able to deliver.



MR M MOREMI
ACCOUNTING OFFICER
DEPARTMENT OF PUBLIC WORKS AND ROADS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan, as revised:

- was developed by the management of the Department of Public Works and Roads under the guidance of the MEC;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Roads is responsible; and which
- accurately reflects the Outcomes and Outputs which the Department of Public Works and Roads will endeavour to achieve over the period 2022/23.



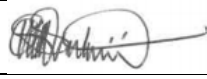
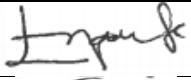



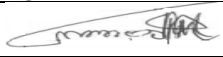

Designation	Name	Signature
Acting Chief Financial Officer	Mr E Magole	
Programme Manager: Corporate Services	Ms N M G Mfikwe	
Acting Programme Manager: Public Works Infrastructure	Mr M Sediti	
Programme Manager: Immovable Asset Management & Facility Operations	Vacant	
Programme Manager: Transport Infrastructure	Mr L A Mafune	
Programme Manager: District Operations	Mr K K Gill	
Programme Manager: Community-Based Programme	Mr M Tundzi	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M Moremi	
Executing Authority	Hon G O Molapisi	

TABLE OF CONTENTS

PART A: OUR MANDATE	13
1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES	14
1.1 Updates to legislative mandates	14
1.2 Updates to policies and strategy mandates	16
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	20
3. UPDATES TO RELEVANT COURT RULINGS	25
PART B: OUR STRATEGIC FOCUS	27
4. UPDATED SITUATIONAL ANALYSIS	28
4.1 External environment analysis	28
4.2 Internal environment analysis	38
PART C: MEASURING PERFORMANCE	41
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	42
5.1 Programme 1: Administration	42
5.2 Programme 2: Public Works Infrastructure	44
5.3 Programme 3: Transport Infrastructure	46
5.4 Programme 4: Community-Based Programme	49
5.5 Programme Resource Considerations	53
6. UPDATED KEY RISKS AND MITIGATION MEASURES	75
7. PUBLIC ENTITIES	75
8. INFRASTRUCTURE PROJECTS	76
9. PUBLIC PRIVATE PARTNERSHIPS (PPPs)	87

PART D: TECHNICAL INDICATOR DESCRIPTIONS

89

ANNEXURES

ANNEXURE A: Changes to the Strategic Plan 102

ANNEXURE B: Conditional Grants 103

ANNEXURE C: Consolidated Indicators 104

ANNEXURE D: District Development Model (DDM) 105

ANNEXURE E: Stakeholder analysis 107

ANNEXURE F: Definitions 110



PART A
OUR MANDATE

PART A: OUR MANDATE

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

- Schedule 4: functional areas of concurrent national and provincial legislative competence - Public Works only in respect of the needs of Provincial Government Departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.
- Schedule 6: transitional arrangements regarding the registration of immovable property owned by the state.

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 UPDATES TO LEGISLATIVE MANDATES

The Acts and Regulations assigned to and / or implemented by the Department include, but are not limited to the following:

- **Advertising on Roads and Ribbon Development Act, Act 21 of 1940** – the Act regulates the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
- **Broad-based Black Economic Empowerment Act, Act 53 of 2000** - the Act seeks to address the historical imbalances of the past, to promote the achievement of the constitutional rights to equality and to increase broad-based participation of black people in the economy. It also seeks to promote a higher growth rate, increased employment and a more equitable income distribution.
- **Construction Industry Development Board Act, Act 38 of 2000** - the Act provides for the establishment of the Board to promote the contribution of the construction industry in meeting national construction demand, provide strategic leadership to the construction industry stakeholders to stimulate sustainable growth, reform and improve the construction sector and to determine and establish best practice.
- **Green Building Framework, 2001** - the Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.
- **Government Immovable Asset Management Act, Act 19 of 2007** - the Act promotes a uniform, efficient and effective management of state immovable assets.
- **Infrastructure Development Act, Act 23 of 2014** - the Act provides for the facilitation and coordination of public infrastructure planning, implementation and development and aims to improve the management of such infrastructure during all life-cycle phases.

- **Intergovernmental Relations Framework Act, Act 13 of 2005** – the Act provides a framework for a coordinated and integrated alignment of developmental priorities and objectives between the three spheres of government.
- **National Public Works Quantity Surveying Profession Act, Act 49 of 2000** - the Act provides for the establishment of the Council for the Quantity Surveying profession and incidental matters.
- **North West Land Administration Act, Act 4 of 2001** - the Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Preferential Procurement Policy Framework Act, Act 5 of 2000 & Preferential Procurement Regulations, 2017** – the Act and Regulations provides for the use of public procurement as an instrument to promote SMME development and to broaden participation in the economy in order to bring about socio-economic transformation.
- **Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, Act 19 of 1998** – the Act provides for the prohibition of unlawful eviction and further provides for procedures for the eviction of unlawful occupiers.
- **Property Valuation Act, Act 17 of 2014** - the Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government.
- **Property Valuers Profession Act, Act 47 of 2000** - the Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **Road Ordinance, Ordinance 22 of 1957, as amended** – the Ordinance provides for the proclamation of roads.
- **Restitution of Land Rights Act, Act 22 of 1994** – the Act provides for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. It also provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court.
- **Skills Development Act, Act 97 of 1998** - the Act provides for an institutional framework to devise and implement national, sector and workplace strategies with the aim of developing and improving the skills of the South African work force.
- **South African National Roads Agency Limited and National Roads Act, Act 7 of 1998** – the Act provides for a national roads agency to manage and control the Republic’s national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy.
- **Spatial Planning and Land Use Management Act, Act 16 of 2013** – the Act provides a framework for developmental, equitable and efficient spatial planning and land use management.
- **State Land Disposal Act, Act 48 of 1961** – the Act provides for the disposal of certain state land and to prohibit the acquisition of state land by prescription.

- **Transversal public sector acts** such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, the Division of Revenue Act, etc.

1.2 UPDATES TO POLICIES AND STRATEGY MANDATES

The Strategic Plan for 2020 - 2025 and the Annual Performance Plan for 2022/23 are guided by the following strategies and policy pronouncements:

1.2.1 *The National Development Plan, MTSF 2019 - 2024 & provincial priorities for the Sixth Administration*

The National Development Plan (NDP) 2030 was adopted by Cabinet in 2012. The NDP is South Africa's plan for achieving inclusive growth, property and improvements in the quality of life for the citizens of the country i.e. to reduce unemployment, poverty and inequality.

The six areas of priority of the NDP are as follows:

- uniting all South Africans around a common programme to achieve prosperity and equity;
- promoting active citizenry to strengthen development, democracy and accountability;
- bringing about faster economic growth;
- higher investment and greater labour absorption, focusing on key capabilities of people and the state;
- building a capable and developmental state; and
- encouraging strong leadership throughout society to work together to solve problems.

The tangible aim or outcome of the NDP is to (i) reduce the number of people who live in households with a monthly income below R419 per person from 39 percent to zero and (ii) a reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6, i.e. a decent standard of living.

The core elements identified in the NDP that contribute to, or which comprise a decent standard of living are as follows:

- housing, water, electricity and sanitation
- safe and reliable public transport
- quality education and skills development
- safety and security
- quality health care
- social protection
- employment;
- recreation and leisure
- clean environment
- adequate nutrition

The *Medium Term Strategic Framework (MTSF)* is the implementation plan achieving the goals and priorities of the NDP. The MTSF for 2019 - 2024 was developed with advent of the Sixth Administration, and was subsequently revised to take into account the following:

- Review of the NDP
- Recommendations from the Presidential Commission on the Fourth Industrial Revolution (4IR) and
- The institutional arrangements for the District Development Model

The seven MTSF priorities for 2019 - 2024 are as follows:

- a capable, ethical & developmental state
- economic transformation and job creation
- education, skills and health
- consolidating the social wage and provide quality basic services
- spatial integration, human settlements and local government
- social cohesion and safe communities
- a better Africa and the world

The provincial priorities for the Sixth Administration are aligned with these national priorities and are as follows:

- economic transformation and job creation
- education, skills and health
- consolidating the social wage through reliable and quality basic services
- spatial integration, human settlements and local government
- social cohesion and safe communities
- a capable, ethical and developmental state
- a better Africa and World

1.2.2 Government's Programme of Action 2022

The priorities for 2022, as highlighted in the State of the Nation Address (SONA) 2022, the State of the Province Address (SOPA) 2022 and by the Executive Council at its Planning Lekgotla, as relevant to the Department's mandate and programmes, are as follows:

- effective operationalization of the District Development Model;
- job creation with specific emphasis on the designated groups of women, youth and persons with disabilities across all sectors of the EPWP;
- massification of public employment programmes in line with the Economic Reconstruction and Recovery Plan through infrastructure development (e.g. road infrastructure);
- implementation of the Road Infrastructure Master Plan;
- repair of flood-damaged roads; and
- continued skilling through internships and learnerships.

1.2.3 National Infrastructure Plan and SIP 4

The South African Government adopted the National Infrastructure Plan in 2012. The purpose of the plan is to bring about economic transformation, while simultaneously creating new jobs and improve on the delivery of basic services.

The New Growth Path identified specific structural problems in the economy and pointed to opportunities in specific sectors and markets to create work opportunities ("jobs drivers"), one of which is infrastructure as means of achieving higher growth, inclusivity and job creation. In order to address these challenges and goals, Cabinet established the Presidential Infrastructure Coordinating Committee (PICC) and under its guidance, eighteen (18) strategic integrated projects (SIPs) were developed. The SIPs cover social and economic infrastructure across all nine provinces (with an emphasis on lagging regions).

Subsequently, SIP 4 was launched in the North West Province to facilitate faster economic growth. SIP 4 focuses on the following areas:

- acceleration of investments in road, rail, bulk water, water treatment and transmission infrastructure;
- enabling reliable supply and basic service delivery;
- facilitating development of mining, agricultural activities and tourism opportunities; and
- opening-up of beneficiation opportunities in North West Province.

The Department of Public Works and Roads is a key role player in SIP 4 implementation with reference to activities related to the upgrading and maintenance of the provincial road network.

1.2.4 Sectoral infrastructure plans

Public Works sector - New National Infrastructure Plan 2050

The National Department of Public Works and Infrastructure (NDPWI) published the new National Infrastructure Plan 2050 in August of 2021. This plan provides a specific roadmap for the use of critical infrastructure to drive social and economic transformation in the country.

The new NIP envisages an initial focus on delivering critical energy, transport, water and digital communications infrastructure development in South Africa by 2050 through a plan that is linked to the National Development Plan (NDP), which is critical to long-term economic and social objectives. NIP identifies four (4) critical network sectors namely energy; freight transport; water and digital communications.

Transport sector – National Transport Master Plan 2050 (NATMAP 2050)

NATMAP 2050 constitutes a dynamic, long-term, and sustainable transportation systems framework. It aims at using transport infrastructure in support of Government's radical economic transformation processes, i.e. to use transport projects as a catalyst to unlock development and support transformation in our country.

The aim of NATMAP 2050 is to achieve an integrated, smart and efficient transport system that supports sustainable economic growth; a healthier life style; safe and accessible mobility options; social inclusion and which preserves the environment. The key objective of NATMAP 2050 is to provide the following:

- greater mobility options;
- a non-motorized transport network development;
- a transport system that promotes better integration between land use planning and transport planning to encourage densification and sustainable development in supporting high volumes of travel required for public transport;
- better infrastructure, better maintained road and rail networks, with proper management and operations practices that link and provide interchangeable opportunities for different modes of transport;
- a transport system that is consistent with the real needs of people living in different parts of South Africa and with differing abilities to afford travel;
- a transport system that charges the traveler a fair reflection of the costs of making a journey or transporting a product, financially, socially and environmentally;
- a transport system that supports focused funding of transport priorities;
- a transport system that has sufficient human capital to drive the vision of transport;
- a transport system that enables and supports rural development.

1.2.5 District Development Model

National Cabinet approved the District Development Model (DDM) in August of 2019 as an important innovation to improve integrated planning and delivery across the three spheres of Government.

The model focuses on the forty-four (44) districts and eight (8) metros as focal points of Government and private sector investment.

The model is aimed at enhancing coherence and integration in planning, budgeting and implementation of service delivery projects in all districts and metros by all three spheres of Government. The model is anchored on the development of the "One Plan" and is also meant to enhance other alignment initiatives such as Integrated Development Plans with a clear focus of implementing the One Plan in each district across all spheres of Government.

The activities identified and agreed upon thus far that the Department will focus on in its One Plan are the following:

- day-to-day maintenance of township roads and internal streets for scholar transport routes and taxi routes; or
- support with equipment that Municipalities can utilize (using their own manpower) for blading and/or dumping site clearance as well as assistance with training of driver operators; and
- support provided by DPW&R Project Managers with technical planning or implementation aspects in specific disciplines, such as with electrification projects, general infrastructure projects and day-to-day maintenance (e.g. artisan support in plumbing projects etc.).

The strategic objectives related to the Department and role of Programmes are outlined in the table below:

STRATEGIC OBJECTIVE	PURPOSE	INTER-DPWR-DEPARTMENTAL ROLES
Basic Service Delivery	To ensure basic service delivery is realized through infrastructure development and the optimization of operations and maintenance of existing infrastructure.	<p>Programme 2: Public Works Infrastructure to identify, plan and submit catalytic projects to contribute to infrastructure and social development in areas identified in existing Plans that speaks to the ONE PLAN nodes by District Municipalities</p> <p>Programme 4: Community-Based Programme to develop plans to utilize catalytic maintenance projects to support:</p> <ul style="list-style-type: none"> - People development - Basic service delivery
Regional Economic Development	To promote economic development within the four provincial Districts through leveraging on its unique competitive and comparative advantages.	<p>DPW&R District Offices: Projects are rolled-out with immediate oversight support to Programmes in realizing the strategic objectives of the "One Plan"</p> <p>Inter-departmental relations that contribute to Inter-governmental relations required in the ONE PLAN</p>
Intergovernmental Relations	To promote a culture of cooperative and participatory governance in order to improve integrated service delivery.	
People Development	To ensure investment in people develop and enhance expertise within the District in relation to its competitive and comparative advantages.	

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

- **Road Infrastructure Strategic Framework for South Africa (RISFSA)** - the policy provides for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.

- **Guidelines on the implementation of the Expanded Public Works Programme (EPWP)** - the objective of the Expanded Public Works Programme is to create short-term and medium-term work opportunities for the poor and unemployed as part of Government's Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the lowly-skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment & Culture, Social and Non-State.
- **Departmental Policy on the Administration and Management of Assets** - the policy provides directives on the administration and management of departmental assets.
- **Provincial Policy on State Housing** - the policy provides guidelines on the allocation, rental administration and maintenance of state residential accommodation under the auspices of the Department of Public Works and Roads.
- **Framework for Infrastructure Delivery and Procurement Management (FIPDM)** – the framework prescribes minimum requirements for effective governance of infrastructure delivery and procurement management.
- **Immovable Asset Management Policy** - the policy provides guidelines on the management and recording of immovable assets under the custodianship of the Department of Public Works and Roads.
- **Ministerial Determination: Expanded Public Works Programme and Code of Good Practice for Public Works Programmes** - the determination provides for standard terms and conditions for workers employed in the elementary occupations within the Expanded Public Works Programme.
- **National Space Planning Norms and Standards, Notice 1665 of 2005** - the framework provides minimum standards for office accommodation used by organs of state.

2.1 THE DEPARTMENT'S RESPONSE TO KEY NATIONAL, PROVINCIAL AND SECTOR PRIORITIES

The response of the Department of Public Works and Roads in terms of its mandate and planned activities aimed at the achievement of these priorities outlined in 1.2.1 to 1.2.5 above can be illustrated as follows:

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2022 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (inclusive of SOPA)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
A capable, ethical & developmental state	Honest and capable state with professional and meritocratic public servants	Chapters 13 & 14		Combatting corruption	Good corporate governance Gender-responsive planning, budgeting and reporting		Adherence to principles of good governance, the Public Service Code of Conduct and regulatory frameworks aimed at combatting fraud and corruption. Targeted procurement with the focus on designated groups, i.e. inclusive of women.	1.1.1 1.2.1
Economic transformation and job creation	Creating more decent jobs Inclusive economic growth	Chapters 3 & 11	Economic Reconstruction & Recovery Plan – job creation and investment in road infrastructure, with specific reference to rural roads	Unemployment	Massification of job creation with emphasis on designated groups Upscale job creation through infrastructure programmes Upscale skilling through learnership programmes Investment in economic (transport) infrastructure - implement the Road Infrastructure Master Plan	Optimized job opportunities Sustainable infrastructure investment SIP 4 NIP 2050 NATMAP 2050	Champion the EPWP Programme in order to create 125 958 work opportunities through public employment programmes over five years. In 2022/23, the Department plans to create 13 800 work opportunities, and will champion the creation of 12 494 to be created in the Infrastructure Sector (provincially). Targeted procurement with the focus on designated groups. Create opportunities for the development of 160 emerging contractors through participation in the departmental Contractor Development Programme. Learnership and artisan development programmes in place Road infrastructure that supports socio-economic development priorities. The provincial road network in its entirety supports rural development as it serves as the main artery of access to socio-economic opportunities and services.	4.1.1 – 4.1.8 1.2.1 4.2.1 – 4.2.2 3.2.1 – 3.3.3

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2022 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (inclusive of SOPA)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
						Transformed built environment NIP 2050	<p>Road projects planned for 2022/23 include, but are not limited to the following:</p> <ul style="list-style-type: none"> ✓ Upgrading of the road from Gamokgatla to Uitkyk ✓ Upgrading of the road from Modimong to Taung ✓ Special maintenance of the roads in Wolmaransstad ✓ Special maintenance of a section of the road between Danville and Dada motors in Mahikeng ✓ Rehabilitation of the road from Delareyville to Schweizer Reneke ✓ Pothole patching on the road from Schweizer Reneke to Wolmaransstad ✓ Reseal of the road from Morokweng to Bona Bona ✓ Rehabilitation of the Dr. Beyers Naude Road in Lichtenburg <p>Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities.</p> <p>Disposal or transfer of state-owned land / properties.</p>	2.1.1 – 2.2.2 2.3.3
Education, skills and health	Improved training, education and skills development	Chapters 9 & 10	Economic Reconstruction & Recovery Plan – investment in infrastructure	Health services	Adequate building infrastructure	Sustainable infrastructure investment Dignified user experience	<p>Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities.</p> <p>The projects to be implemented for Client Departments in 2022/23 include, but are not limited to the following:</p> <ul style="list-style-type: none"> ✓ Kgabalatsane Secondary School ✓ Tlaskgameng Secondary School ✓ Tlokwe Secondary School ✓ Tigane Secondary School Phase 2 ✓ Kagiso Barolong Secondary School ✓ Monnamere Primary School ✓ Kgetleng Secondary School 	2.1.1 – 2.2.2

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2022 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (inclusive of SOPA)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
							<ul style="list-style-type: none"> ✓ Mamodibo High School ✓ Community Libraries in Dinokana, Wolmaransstad, Mabeskraal and Ganyesa ✓ Five social development facilities 	
Consolidating the social wage and provide quality basic services	Comprehensive social security coverage	Chapters 3 & 11		Water & sanitation	Adequate building infrastructure	Sustainable infrastructure investment	Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities.	2.1.1 – 2.2.2
Spatial Integration, Human Settlements & Local Government	A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas	Chapters 6 & 8		Houses and rural roads	District Development Model	Integrated planning & coordination DDM	Provide support through specific, One Plan commitments, which may be projects, provision of equipment or training of people etc. The core contribution will come from the infrastructure maintenance sub-programmes in the Department.	Prog 2 and 3
Social cohesion and safe communities	United, democratic, participatory, non-sexist, non-racial, equal society	Chapters 12 & 15		Safe communities		Sustainable infrastructure investment DDM Productive use of assets	Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities.	2.1.1 – 2.2.2
A better Africa and the world	Increased investment opportunities for foreign directive investment in South Africa	Chapter 7		Economic growth, regional integration			Increased investment in infrastructure	Prog 2 and 3

3. UPDATES TO RELEVANT COURT RULINGS

The following court rulings have an impact on the operations of the Department:

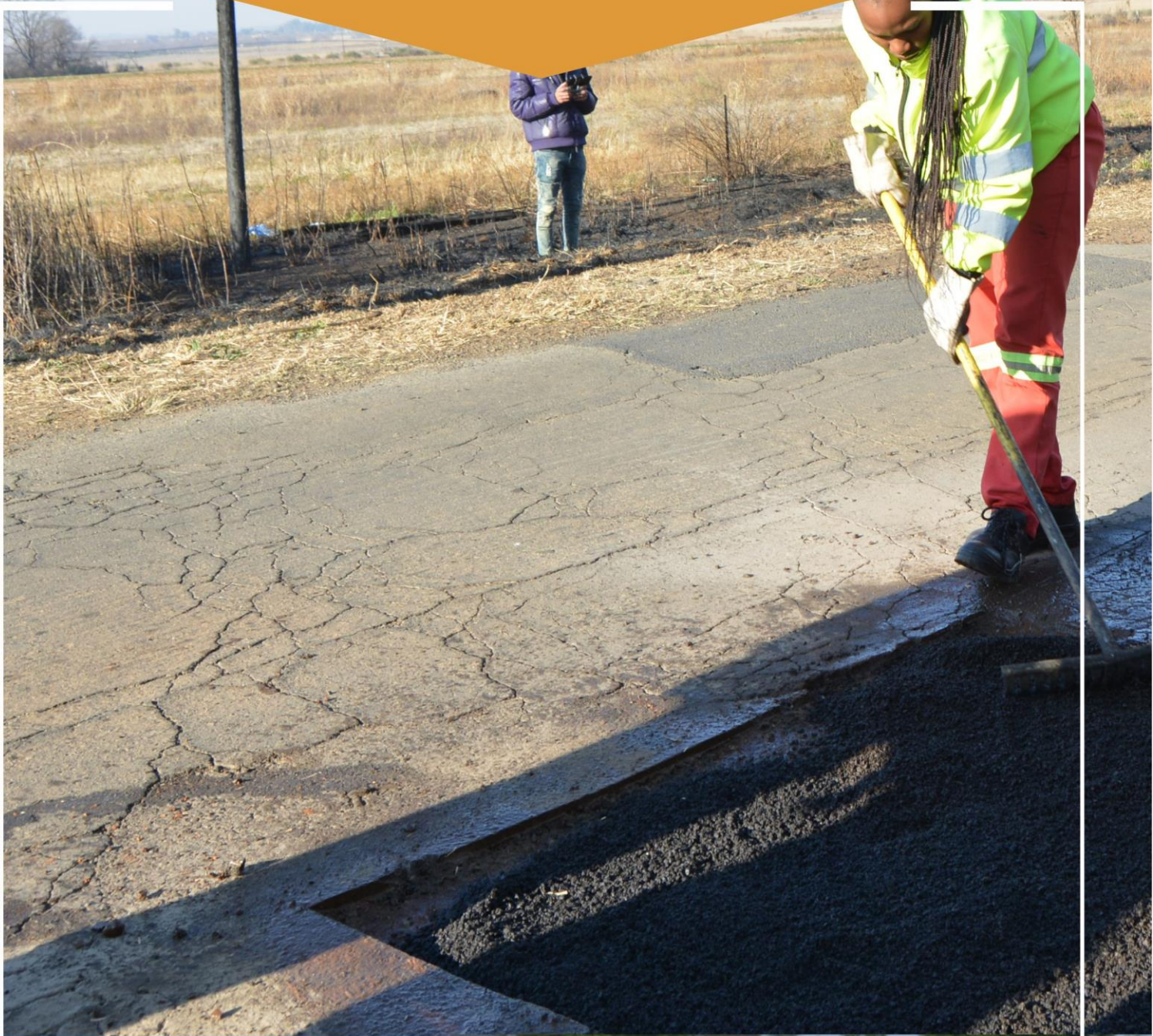
3.1 THE MINISTER OF FINANCE V AGRIBUSINESS NCP (2022) ZA CC 4

In February 2022, the Constitutional Court handed down judgment in the application for leave to appeal against a judgment and order of the Supreme Court of Appeal. This application was brought by the Minister of Finance against Afribusiness NPC, and concerns the validity of the Preferential Procurement Regulations, 2017 that were promulgated by the Minister on 20 January 2017 in terms of section 5 of the Preferential Procurement Policy Framework Act, Act 5 of 2000.

Subsequent to the ruling, National Treasury issued a moratorium on the procurement of goods and services above R30 000.00. This resulted in delays in the procurement timelines which may affect the achievement of APP targets.

3.2 PREVENTION OF ILLEGAL EVICTION FROM AND UNLAWFUL OCCUPATION OF LAND ACT 19 OF 1998 - (PIE ACT) NDLOVU V NCGOBO, BEKKER AND ANO V JIKA (1) (240/2001, 136 (2002 [2002] ZA SCA 87; [2002] 4 ALL SA 384 (SCA) (30 AUGUST 2002)

The ruling poses challenges in relation to the eviction of illegal tenants of state properties as some illegal tenants demand that alternative accommodation be availed by the Department.



PART B
OUR STRATEGIC
FOCUS

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS¹

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

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

The internal and external forces that influence the Department's performance and choice of strategies / plans are set out in Sections 4.1 and 4.2 below.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 *Economic environment – employment and poverty eradication*

- *Macro overview*

The Quarterly Labour Force Survey² (QLFS) for the third quarter of 2021 shows that the number of employed persons in the country decreased by 660 000 in the third quarter of 2021 to 14.3 million. The number of unemployed persons decreased by 183 000 to 7.6 million compared to the second quarter of 2021. The number of discouraged work-seekers increased by 545 000 (16.4%) and the number of people who were not economically active for reasons other than discouragement increased by 443 000 (3.3%) between the two quarters resulting in a net increase of 988 000 in the not economically-active population.

These changes resulted in the official unemployment rate increasing by 0.5 of a percentage point from 34.4% in the second quarter of 2021 to 34.9% in the third quarter of 2021. The youth unemployment rate, measuring job-seekers between 15 and 24 years old, hit a new record high of 66.5%.

- *Provincial overview*

The QLFS for the third quarter of 2021 indicates that the unemployment rate for the North West Province is 35.7% - a daunting challenge for the Province.

¹ The PESTEL framework was used for analysis purposes

² Source: Statistics South Africa: Quarterly Labour Force Survey, Quarter 3: 2021

Given the extent of the unemployment challenge facing the country, the focus of the EPWP will remain on poverty alleviation, creation of work opportunities and provision of skills development through its learnership and apprenticeship programmes.

The EPWP Integrated Grant for Provinces is used by the Department to create work opportunities through the expanded use of labour-intensive work methods in both construction and maintenance activities and projects.

The North West Province is currently performing well in respect of the EPWP Programme. The Province's overall EPWP target for 2021/22 was to create 39 698 work opportunities. At the time of preparation of this document, the final statistics for the year as at the end of March 2022 were not yet verified in full. However, the statistics as at the end of the third quarter shows that the Province has already exceeded the target as at December 2021 in that 51 825 work opportunities were reported, as follows:

SPHERE OF GOVERNMENT	TARGETS	TOTAL WORK OPPORTUNITIES REPORTED IN Q3	DEMOGRAPHICS		
			WOMEN	YOUTH	PWD
Provincial Departments	25 211	24 631	18 071	10 485	170
Municipalities	14 487	6 215	3 242	2 968	57
National Departments		20 979	15 894	5 905	179
TOTAL	39 698	51 825	37 207	19 358	406

Provincial Departments have created 24 631 work opportunities across all sectors of the programme. National Departments have created 20 979 work opportunities through the Non-State Sector and the Community Works Programme while Municipalities have created 6 215 work opportunities across all sectors of the programme.

The provincial target for EPWP for the 2022/23 financial year is 40 451.

- Departmental overview

The Department of Public Works and Roads performed well in relation to the job creation targets for the 2021/22 financial year and, as the champion for the job creation / public employment programme of Government, will continue to be a key roleplayer in driving initiatives aimed at creating work opportunities through the use of labour-intensive work methods.

The Department will provide support to public bodies who are required to implement EPWP-related methods and projects and to report on those on a quarterly basis. The Department is currently working towards the establishment of a data collection and reporting centre where all public bodies will be assisted in, and provided with training on data capturing and reporting. This will include the provision of modems and dedicated computer laboratories to assist public bodies that have challenges in accessing internet networks to have access on the web-based EPWP Reporting System in order to improve the quality and reliability of reports.

The appointment and development of small and emerging contractors is another initiative of the Department aimed at expanding access to the economy. The Department aims at enrolling 160 contractors in this programme in 2022/23. The Contractor Development Programme of the Department has three components namely:

- ✓ *Contractor Learnerships*, which incorporate the development of emerging contractor start-ups targeting CIDB grades 1 to 3 contractors.
- ✓ *Enterprise Development* in which the enterprises start growing, developing markets for their services, expand their workforce, expand their areas of operation, accumulate capital for future growth, expand their plant and equipment as well as business and technical systems. This stage targets the CIDB grades 2 to 6 contractors.
- ✓ *Performance Improvement* in which the established enterprise introduces best practice systems for health and safety, quality management, environmental management, etc. in order to improve their performance. This stage targets the CIDB grade 4 to 7 contractors.

4.1.2 Public building Infrastructure development and maintenance

- Macro overview

Investment in infrastructure is needed in support of the successful implementation of the NDP. Growth has been lagging and concern over declining infrastructure investment was confirmed by Statistics South Africa in its analysis report titled: “*Financial statistics of provincial government*”³ that was published in 2020.

The analysis states that delays and interruptions hampered infrastructure spending by Provincial Governments in the prior years, which mainly affected the construction of schools, as well as the rehabilitation and maintenance of road infrastructure. The NDP review document also recognizes the fact that under-spending on infrastructure budgets and overall decline in public sector infrastructure budgets are contributing towards poor economic performance.⁴

- Departmental overview - general

The challenges outlined in the analysis report referred to above are also relevant to the Department, as discussed in this section.

In general, work on both building and roads projects have been disrupted on site by communities or local business forums. These disruptions generally take the form of demand for employment and/or subcontracting of a percentage of the main contract work, to its members. These disruptions at times are accompanied by threats of violence which threatens the safety of people as well as assets.

³ Statistics South Africa, Financial statistics of provincial governments, 2020

⁴ Economic progress towards the National Development Plan's Vision 2030 – Recommendations for course correction, 2020

It also results in work stoppages and at times, even contractors not willing to return to site. All of these have consequences in terms of service delivery and financial resources.

The Department is engaging community leaders through various forums and will continue to foster more effective partnerships with our key stakeholders and communities.

The Department has also prioritized the development of small and emerging contractors as one of the strategies to promote job creation opportunities and the transformation of the construction industry. However, the challenge in relation to sufficient financial resources (cash flow) persist, which also contributes to late completion of their projects. Intervention strategies and measures that the Department is pursuing to assist small and emerging contractors include the following:

- ✓ establishment of Construction Contact Centres in partnership with the CIDB;
- ✓ facilitation of access to finance through referrals to the North West Development Corporation and other financing institutions;
- ✓ provision of technical support, dedicated mentorships, administrative support etc. aimed at providing additional capacity to improve the operational efficiencies of contractors;
- ✓ approval of cession agreements and extension of time to allow for project completion where appropriate in terms of circumstances and contractual conditions;
- ✓ prompt processing of invoices for payment purposes, especially by the Client Departments.

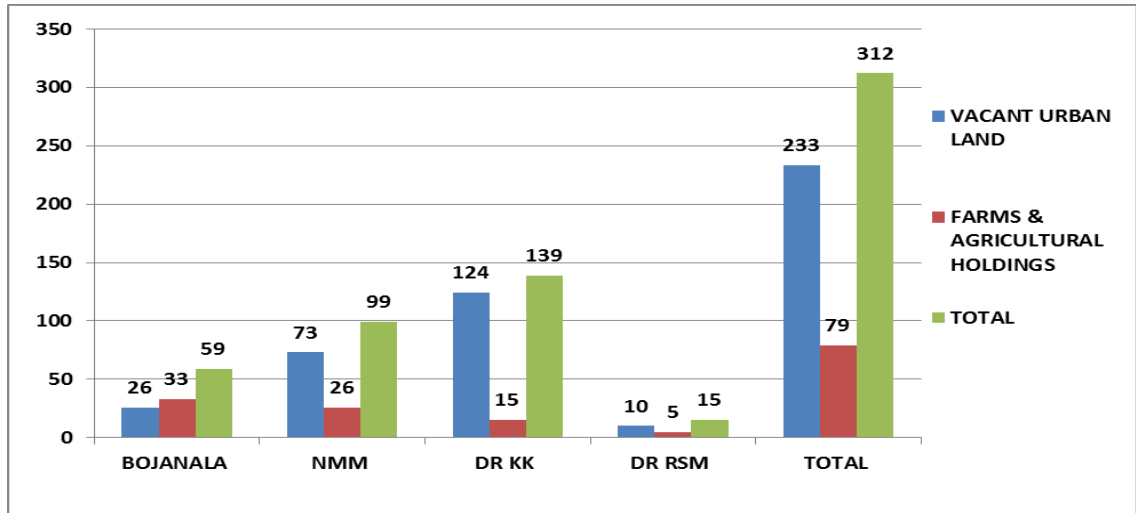
• *Departmental overview - Immovable asset management*

The Department is in the process of disposing of redundant housing stock which will have a positive effect through the savings that will be realized in respect of rates and taxes payable on Government-owned properties. This process will also contribute to the optimal use and transformation of land and property ownership by communities.

The Department has conducted an audit of vacant urban and farm land for the purpose of:

- ✓ identifying redundant or non-core assets to be earmarked for disposal;
- ✓ reducing expenditure on rates and taxes paid on these redundant/non-core assets;
- ✓ enhancing revenue through commercial leasing of vacant farms and agricultural holdings;
- ✓ streamlining of the Department's resources through the efficient and effective management of its core assets.

The outcome of the physical verification of vacant urban and farm land is as follows:



- Departmental overview - Technical condition assessments

The Department is required to conduct technical condition assessments every five (5) years for all provincially-owned office buildings and state domestic facilities (clinics, hospitals, schools, early learning centres, etc.). Since 2009, technical condition assessments were conducted in respect of 2 547 out of 4 038 facilities.

As stated in prior years, over 30% of state buildings are in a poor condition while over 45% of facilities are in a fair state, but all these buildings and facilities require urgent refurbishment, repairs and upgrades to be habitable and fit-for-purpose. However, the Department not receive an adequate budgetary allocation to address this challenge comprehensively. Latest estimates suggest that the Department requires at least R59 million to do all the required assessments that would in turn enable the Department to compile a consolidated maintenance plan.

4.1.3 Provincial road infrastructure as a catalyst for economic growth, contractor development and job creation

- Macro overview

According to a study undertaken by the Frost and Sullivan consultancy⁵, more than half (54%) of the country's unpaved road network is in a poor to very poor condition, while about a third (30%) of the paved network is in a poor to very poor condition.

⁵ Source: Engineering News, June 2021

South Africa's road network is the largest and longest interconnected road network in sub-Saharan Africa, covering approximately 750,811 kilometres of road.

The provincial road network condition was found to be on a decline due to, among others, funding challenges. The assessment also stated that unpaved roads were in danger of further degrading due to the current conditions, and that the backlogs will continue to increase in the absence of a substantial investment in this regard.

- Departmental overview

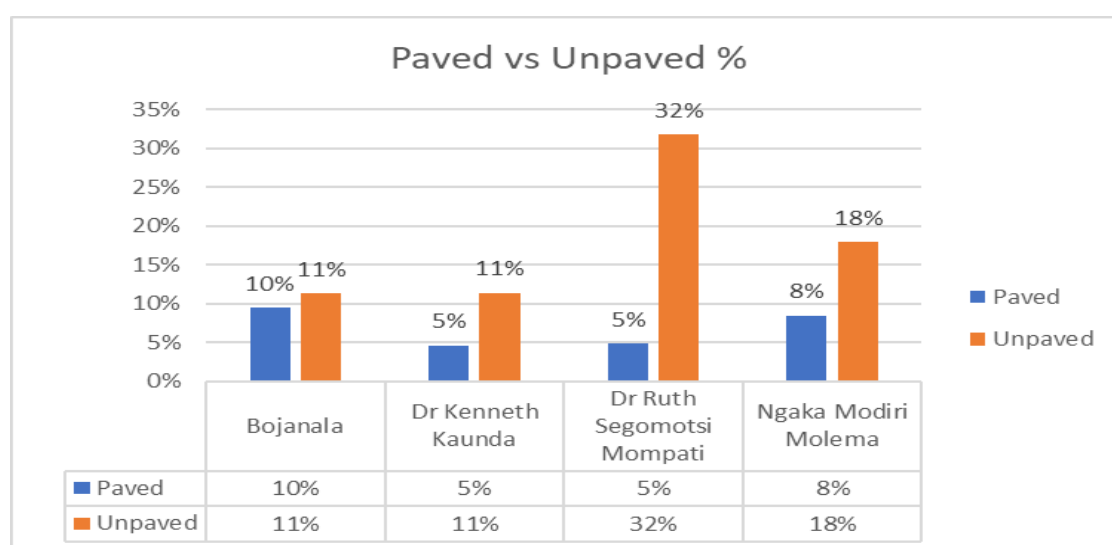
The North West Province's road network is approximately 19 668 kilometres in length, of which 5 418.4 kilometres are surfaced and 14 249.8 kilometres are unpaved (gravel roads). Since the previous appraisal of 2014/15, the total length of network has increased by 181.64 kilometres.

Dr. Ruth Segomotsi Mompoti District has the largest unpaved network of 6 242 kilometres, while the Bojanala District has the largest paved network of 1 878 kilometres.

The table below shows the extent of the road network for each region:

DISTRICTS	PAVED	UNPAVED	TOTAL
Bojanala	1 877.5	2 236.0	4 113.5
Dr. Kenneth Kaunda	914.2	2 242.0	3 156.2
Dr. Ruth Segomotsi Mompoti	957.7	6 241.9	7 199.5
Ngaka Modiri Molema	1 669.0	3 530.1	5 199.0
TOTAL	5 418.4	14 249.8	19 668.2

Paved roads comprise 28% of the managed network extent while unpaved roads comprise 72%. The table below presents the percentage paved vs unpaved roads per District:



The table below presents the extent/lengths of paved vs unpaved roads per Local Municipality:

DISTRICT / LOCAL MUNICIPALITY	PAVED	UNPAVED	TOTAL
Bojanala	1 878	2 236	4 113
Kgetleng Rivier	264	591	855
Madibeng	548	428	976
Moretele	206	204	411
Moses Kotane	403	674	1 077
Rustenburg	457	339	795
Dr. Kenneth Kaunda	914	2 242	3 156
Matlosana	304	591	895
JB Marks	378	913	1 291
Maquassi Hills	233	738	970
Dr. Ruth Segomotsi Mompati	958	6 242	7 200
Greater Taung	256	868	1123
Kagisano / Molepo	329	2853	3182
Lekwa-Teemane	103	573	675
Mamusa	187	641	828
Naledi	84	1249	1333
Ratlou		58	58
Ngaka Modiri Molema	1 669	3 530	5 199
Ditsobotla	386	887	1 273
Mahikeng	422	445	868
Ramotshere Moiloa	280	832	1 112
Ratlou	141	507	648
Tswaing	439	859	1 298
TOTAL	5 418	14 250	19 668

Only a quarter of the road network is paved, yet it carries over 80% of the provincial traffic. At the same time, the socio-economic welfare of the people staying in rural, poor communities is affected by the poor condition of the gravel roads. The equitable share allocation is inadequate to address the condition of the road network as required. The Department, within the confines of the financial constraints, intends to upgrade and provide preventative maintenance to improve the road network by 3% annually i.e. to reduce the percentage of the road network in the Very Poor and Poor categories as per the condition assessment categorization.

The torrential rains during the summer of 2021/22 also caused extensive damage to the provincial and municipal road network.

The maintenance of the provincial road network is also used as a vehicle to support public employment programmes implemented by the Department. Currently, the majority of the EPWP beneficiaries are employed on routine road maintenance projects through the Itirele Road Maintenance Programme. The majority of the contractors that will participate in the departmental Contractor Development Programme will also participate in this sector, i.e. 120 of the targeted 160 contractors.

4.1.4 Social environment / unemployment, poverty and inequality

- Macro overview

According to the General Household Survey results published by Statistics South Africa in December 2021⁶, approximately 7.4 million or 41.9% of the households in South Africa were headed by women. The results indicated that that 38.4% of urban households were headed by women compared to 50% of those in rural areas. Female-headed households were most common in provinces with large rural areas such as the Eastern Cape (51%) and KwaZulu-Natal (48.8%). In the North West Province, 40.3% of households are headed by women.

However, the Quarterly Labour Force Survey⁷, issued by Statistics South Africa for the third quarter of 2021 indicates that the South African labour market is more favourable to men than it is to women. The proportion of men in employment is higher than that of women; more men than women are participating in the labour market as the labour force participation rate of men is higher than that of women; and the unemployment rate among men is lower than among women. The unemployment rate among women was 37.3% in the third quarter of 2021 compared to 32.9% among men according to the official definition of unemployment.

The results of the QLFS further indicated that the estimated number of young people between the ages of 15 and 24 totalled approximately 0.3 million in the third quarter of 2021, of which 33.5% were not in employment, education or training, which was 1,6 percentage points higher than in the same period in 2020.

Coupled with the inequality in economic participation, the percentage of individuals that benefited from social grants steadily increased from 12.8% in 2003 to approximately 31% between 2017 and 2019 before increasing sharply to 34.9% in 2020.⁸

- Departmental overview

In the financial year 2021/22, the Department included an indicator in the Annual Performance Plan to measure progress towards the empowerment of designated groups, with specific emphasis on women, through procurement. This was done to address the challenge of inequality in economic participation and is aligned with the intention and objectives of the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework.

⁶ Source: Statistics South Africa, General Household Survey 2020, released in December 2021

⁷ Source: Statistics South Africa: Quarterly Labour Force Survey, Quarter 3: 2021

⁸ Source: Statistics South Africa, General Household Survey 2020, released in December 2021

The targets for procurement from individuals/companies in the categories of women, youth and persons with disabilities were 7%, 5% and 1% respectively. However, the Department only achieved 0.0028% for women, 0.012% for youth and 0% for persons with disabilities. The main contributing factor was the fact that projects were not implemented in time, due to supply chain management challenges.

Therefore, in the 2022/23 financial year, the said indicator will be retained. As part of the performance improvement interventions to be implemented in this regard, the Department intends to re-inforce its internal systems, e.g. having a section on Gender Implications reflecting on internal memorandums and submissions from all components; and creating a team comprising both support and core function managers to meet on a quarterly basis to monitor progress and develop intervention strategies where necessary.

4.1.5 Political environment

The President, in his State of the Nation Address of 10 February 2022 announced a “new consensus” to address unemployment, help grow the economy and fight poverty.

The plan, which is called a “social compact”, will require of all South Africans to do their bit to set the country on the right path to deal with poverty, joblessness and inequality.

The Department’s contribution towards this compact is largely focused on continued investment in infrastructure (through the provision of new infrastructure and the maintenance of existing infrastructure) and the massification of public employment programmes.

4.1.6 Technological environment

- **Macro overview**

In the National Development Plan, Government stated its commitment to achieve an inclusive society where everyone has the necessary information and communication technology resources, among others, to meet their full potential.

To that end, the Department of Communications and Digital Technologies has introduced the National Integrated ICT (Information and Communication Technology) Policy White Paper of 2016 and the White Paper on the National Digital and Future Skills Strategy for South Africa of 2020. These policy papers outline how Government intends to ensure that ICT promotes the achievement of the objectives of the NDP.

The advent of the Fourth Industrial Revolution (4IR) also brings about a new era of innovation in technology, namely one characterized by convergence of the digital and physical worlds and the growing use of new technologies such as artificial intelligence, robotics, advanced wireless technologies etc.

The outbreak of the COVID-19 pandemic accelerated the move towards the use of these disruptive technologies as many organizations, inclusive of Government, had to rethink their operations by digitally transforming or adapting to new circumstances.

However, main challenges to be overcome include the following:

- ✓ Stable electricity supply
- ✓ Lack of investment
- ✓ Lack of skills

- Departmental overview

There is an urgent need to put in place provincial ICT infrastructure to support EPWP reporting on the EPWP Reporting System. Additional ICT devices such as scanners and fast-speed internet are needed to assist with uploading of supporting documents such as identification and contract documents.

The Department has reprioritized its ICT strategy roadmap to align with developments in the technology environment and its business operations, in order to minimize risks and to take advantage of the opportunities created by the evolving environment. As such, an assessment of systems required to support business operations was undertaken. The process of benchmarking with other Departments is ongoing to ensure that appropriate and sustainable solutions are procured for the Department.

4.1.7 Safety and security environment

Community protests impact on the ability of the Department to complete projects.

Departmental projects, especially those that are community-based have been impacted significantly over the past few years by community protests. This poses a threat to the safety of contractors, departmental employees and assets. These protests also have a financial cost as a result of physical damage to property and the additional expenses due to standing time which contractors have to be recompensed for. In the 2021/22 financial year, some contractors have also refused to return to site due to the threats posed, which necessitated the appointment of new contractors. This led to further delays and additional costs.

The Department does engage with community leaders and has established forums in each of the four Districts to serve as a platform for engagement with communities in order to promote transparency and responsiveness in dealing with challenges that may arise, but also to emphasize the need for greater civic responsibility in dealing with Government resources.

4.1.8 Legal environment

Regulatory reforms envisaged in the Economic Reconstruction and Recovery Plan will guide reforms that may be introduced in the Government sector as well. Such reforms may include changes to the Public Finance Management Act and the Municipal Finance Management Act to facilitate partnerships between the public and private sectors in order for the latter to play a greater role in the reconstruction and recovery effort.

The enforcement of a process of reporting on all procurement transactions by Government is also envisaged by the new Plan, in the interest of greater transparency and accountability.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 Service delivery environment - creating a capable and developmental Department

Audit outcomes

The Department received a qualified audit opinion in respect of the audit conducted for the 2020/21 financial year.

The audit opinion has not changed from the prior financial year, but there has been a steady improvement in that the number of qualification areas has decreased from five (5) to three (3) in 2019/20 and further decreased to one (1) in 2020/21. The Department further received a qualified audit opinion in respect of performance management.

An Audit Action Plan is drafted annually to ensure that the necessary actions and corrective interventions are implemented in order to improve further on the audit outcome. Progress with implementation is monitored at the level of the Departmental Management Committee.

The Audit Action Plan, in addition to addressing areas of qualification, deals with improvements that the Department need to implement in relation to systems and processes in respect of which findings were raised.

Human Resource capacity

The Department has capacity constraints with a vacancy rate of approximately 70% in respect of technical skills related to construction in both the Public Works and Transport Infrastructure sectors. This factor impacts adversely on the capacity of the Department to deliver on its mandate.

As an intervention, the Department implemented a Candidacy Development Programme with effect from 2018. Its purpose is to create a group of persons who are professionally-registered in technical disciplines in the infrastructure sector from which to recruit and fill scarce skills technical positions.

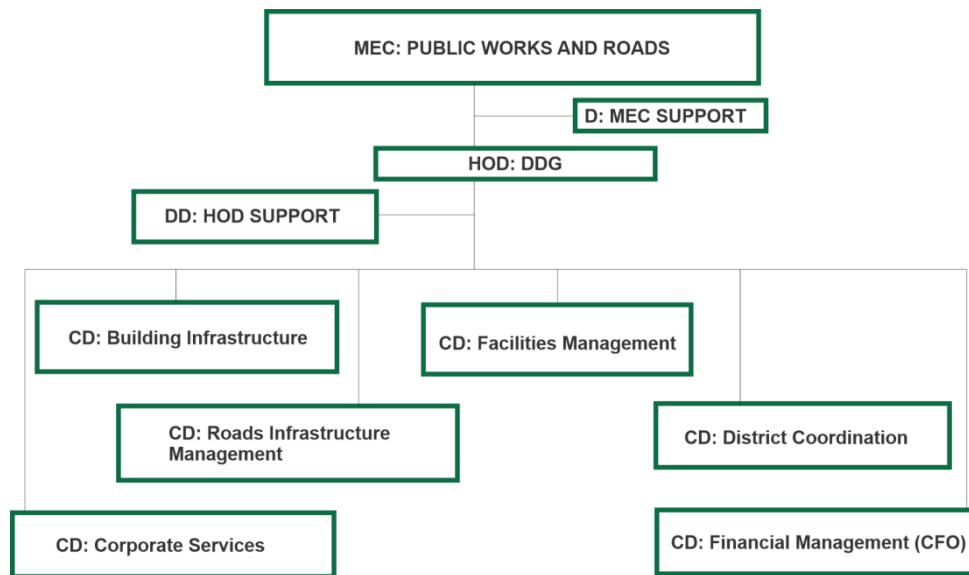
As at January 2022, thirty-seven (37) candidates have been enrolled, of which seven (7) have since obtained professional registration in the following technical disciplines:

- Three (3) in architecture
- Three (3) in quantity surveying
- One (1) in civil engineering (technician)

In line with the Public Service Act, Act 103 of 1994 and related Regulations, these professionals were then appointed on contract in the Department for a period of twelve (12) months.

Furthermore, recruitment processes have commenced to recruit suitably-qualified professionals within the building infrastructure disciplines. Eight (8) posts were advertised and the process of shortlisting of candidates has been completed. The interview and appointment processes are anticipated to reach completion by the first quarter of 2022/23 which will further address the challenges regarding capacity.

Below is a high-level view of the current structure:



The Department is currently operating in line with the interim structure, which was approved prior to the advent of the Fifth Administration.

The following vacant senior management positions have been advertised already and filling of these positions will be completed by the first quarter of 2022/23:

- Head of Department
- Chief Director: Building Infrastructure
- Chief Director: Immovable Asset Management
- Chief Director: Roads Infrastructure

- Chief Financial Officer
- District Director: Bojanala District

Once these positions are filled, all SMS positions in the Department will be filled which will bring about greater stability and leadership within the various Programmes.

Gender and employment equity

The overall ratio of female vs male is 34:66 for the entire workforce, which is an under-representation of 16% in terms of the requirements of the Employment Equity Act, Act 55 of 1998.

The ratio at senior management level of female vs male is 36:64 which is an under-representation of 14%.

Persons with disabilities represent 1% of the entire workforce against the expected target of 2%.

The Department remains committed to addressing the challenges of under-representation and gender disparities and will do so through the processes of recruitment and filling of vacant positions in the Department.

Management of COVID-19 in the workplace

The impact of the COVID-19 pandemic outbreak and subsequent lockdown restrictions have gradually stabilized in the Department. An assessment was made in January 2022 of the number of officials who are back at their workstations. It indicated that approximately 98% of staff have returned to their workstations which contributed significantly to workforce capacity and stability of operations.

The number of cases reported in the Department has declined to the point of zero cases having been reported in January 2022. As President Ramaphosa stated in his State of the Nation Address on 10 February 2022, the fight against COVID-19 is not yet over, and the Department will continue to observe all the required directives and regulations to mitigate the potential impact and risk of infection on the health and safety of employees.

Structures are in place to continuously monitor and report on the implementation of the departmental COVID-19 Risk Management Plan. Adherence to health and safety protocols at construction sites is also monitored.

PART C
MEASUREMENT
PERFORMANCE

PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Department of Public Works and Roads is constituted by four budget Programmes namely:

- a) Administration
- b) Public Works Infrastructure
- c) Transport Infrastructure
- d) Community-Based Programme

5.1 PROGRAMME 1: ADMINISTRATION

Purpose:

The purpose of the Programme is to provide leadership and support in creating a capable and skilled workforce by means of creating the necessary good governance framework.

OUTCOME 1: OUTPUT, OUTPUT INDICATORS AND TARGETS

Outcome	Output	Output Indicators	ANNUAL TARGETS						
			Audited / actual performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Good corporate governance ensured	Unqualified audit report	SUB-PROGRAMME: FINANCIAL MANAGEMENT							
		Number of qualified audit findings reduced	New indicator	5	3	2	1	0	0
	Growth in procurement from women, youth and PWD	SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT							
		Percentage procurement allocated to designated groups	New indicator	New indicator	New indicator	Women - 7% Youth - 5% Persons with Disabilities (PWD) - 1%	Women - 7% Youth - 5% Persons with Disabilities (PWD) - 1%	Women - 10% Youth - 7% Persons with Disabilities (PWD) - 2%	Women - 12% Youth - 10% Persons with Disabilities (PWD) - 2%

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4	
1.1	SUB-PROGRAMME: FINANCIAL MANAGEMENT					
1.1.1	Number of qualified audit findings reduced	1	0	1	0	0
1.2	SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT					
1.2.1	Percentage procurement allocated to designated groups	Women – 7% Youth - 5% PWD - 1%	0	0	0	Women – 7% Youth - 5% PWD - 1%

5.1.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 13 (Building a Capable and Developmental State).
- MTSF 2019 - 2024: Directly to Priority 1 (Capable, Ethical and Developmental State).
- Provincial Priorities: A Capable and Developmental State.

The Output Indicators contribute to Outcome 1 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATOR SELECTED
Number of qualified audit findings reduced	The indicator measures improvement in financial and corporate governance as indicated through the independent audits conducted by the Auditor General. The Auditor General raised five qualification areas in the 2018/19 audit, three in the 2019/20 audit and one in the 2020/21 audit. The Department plans to reduce these areas to zero in Year 4 of the Strategic Plan (as revised) period.
Percentage procurement allocated to designated groups	The indicator measures the performance and efficacy of departmental strategies aimed at promoting the participation of women, young persons and persons with disabilities in the economy through procurement of goods and services by the Department.

5.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Purpose:

The purpose of the Programme is to avail land and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit-for-purpose and environmentally sensitive.

OUTCOME 2: OUTPUT, OUTPUT INDICATORS AND TARGETS

Outcome	Output	Output Indicators	ANNUAL TARGETS				Estimated performance	MTEF period		
			Audited / actual performance			2021/22		2022/23	2023/24	2024/25
			2018/19	2019/20	2020/21					
Provincial building infrastructure condition improved	SUB-PROGRAMME: CONSTRUCTION									
	Service delivery infrastructure projects delivered	Number of new construction projects completed - DPW&R	New indicator	New indicator	New indicator	0	0	2	0	
		Number of new construction projects completed - Client Depts	New indicator	New indicator	New indicator	8	8	14	0	
	SUB-PROGRAMME: MAINTENANCE⁹									
	Service delivery infrastructure sustained through maintenance projects completed	Number of maintenance projects completed – DPW&R	New indicator	New indicator	New indicator	New indicator	33	11	0	
		Number of maintenance projects completed – Client Depts	New indicator	New indicator	New indicator	New indicator	15	11	0	
	SUB-PROGRAMME: FACILITIES MANAGEMENT									
	Facilities required by Government are provided	Number of facilities provided	New indicator	New indicator	New indicator	230	230	230	230	
	Inspections are conducted for optimal utilization of space	Number of utilization inspections conducted for office accommodation	New indicator	New indicator	New indicator	35	65	70	70	
	Non-core / redundant assets are disposed of	Number of properties disposed of	New indicator	New indicator	New indicator	New indicator	110	60	50	

⁹ Maintenance refers to normal maintenance, repairs, renovation and refurbishment – refer to the Technical Indicator Description for more details.

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
	Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4
2.1	SUB-PROGRAMME: CONSTRUCTION					
2.1.1	Number of new construction projects completed - DPW&R ¹⁰	0	0	0	0	0
2.1.2	Number of new construction projects completed - Client Depts	8	0	3	2	3
2.2	SUB-PROGRAMME: MAINTENANCE					
2.2.1	Number of maintenance projects completed – DPW&R	33	0	1	2	30
2.2.2	Number of maintenance projects completed – Client Depts	15	9	6	0	0
2.3	SUB-PROGRAMME: FACILITIES MANAGEMENT					
2.3.1	Number of facilities provided	230	0	0	0	230
2.3.2	Number of utilization inspections conducted for office accommodation	65	0	0	0	65
2.3.3	Number of properties disposed of	110	0	0	0	110

5.2.1 Explanation of planned performance

The planned Outputs and activities contributes to the following objectives and priorities:

- National Development Plan: Indirectly to Chapter 9 (Improving Education, Training and Innovation) and Chapter 10 (Health Care for All) through the delivery of fit-for-purpose building infrastructure as required by the DPW&R and other Government Departments.
- MTSF 2019 - 2024: Indirectly to Priority 3 (Education, Skills and Health) and indirectly to Priority 2 (Economic Transformation and Job Creation) through the development of contractors and job creation by means of implementation of projects with EPWP targets attached.
- Provincial Priorities: Unemployment and Health.

The Outcome and Outputs support the creation, management and maintenance of the building infrastructure required by Provincial Government Departments to deliver services, e.g. schools, libraries, sanitation facilities at schools, additions, renovations and maintenance in respect of existing buildings.

¹⁰ There is no target set for the completion of new construction projects for the DPW&R in the 2022/23 financial year.

The Output Indicators contribute to Outcome 2 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of new construction projects completed for DPW&R & Client Departments	The indicators contribute towards measuring the investment in infrastructure to support service delivery by the DPW&R as well as other Government Departments.
Number of facilities renovated / refurbished for DPW&R and Client Departments	
Number of facilities provided	The indicator contributes towards measuring the productive use of buildings / facilities and ensures that all office space requirements communicated by User Departments are attended to, in the interest of service delivery.
Number of utilization inspections conducted for office accommodation	The indicator contributes towards the determination of space requirements, condition, functionality and economic utilization of facilities.
Number of properties disposed of	The indicator contributes towards measuring the extent of properties availed to other Government Departments or stakeholders for various socio-economic purposes.

5.3 **PROGRAMME 3: TRANSPORT INFRASTRUCTURE**

Purpose:

The purpose of the Programme is to promote accessibility and the safe and affordable movement of people through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.

OUTCOME 3: OUTPUTS, OUTPUT INDICATORS AND TARGETS

ANNUAL TARGETS									
Outcome	Output	Output indicators	Audited / actual performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provincial road network condition improved	SUB-PROGRAMME PLANNING AND DESIGN								
	Infrastructure Plans are developed	Number of consolidated infrastructure plans developed	New indicator	New indicator	New indicator	New indicator	1	1	1
	Condition of surfaced roads are assessed	Number of km of surfaced roads visually assessed as per the applicable TMH Manual	0	0	2 136	5 283	0	5 418	0
	Condition of gravel roads are assessed	Number of km of gravel roads visually assessed as per the applicable TMH Manual	0	0	951	14 500	0	14 250	0
	SUB-PROGRAMME: CONSTRUCTION								
	Bridge infrastructure is constructed	Number of bridges constructed	0	0	1	1	0	1	1
	Bridge infrastructure is maintained	Number of bridges repaired	1	1	3	4	1	2	3
	Gravel roads upgraded to surfaced roads	Number of km of gravel roads upgraded to surfaced roads	47.34	19.7	35	50	65	50	50
	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	687 034.5	512 894	810 000	900 000	1 000 000	800 000	750 000
	Surfaced roads resealed	Number of square metres of surfaced roads resealed	569 845	428 221	510 000	650 000	530 000	700 000	650 000
	SUB-PROGRAMME: MAINTENANCE								
	Gravel roads re-gravelled	Number of km of gravel roads re-gravelled	64.5	487.3	201	240	250	300	350
	Gravel roads bladed	Number of km of gravel roads bladed	47 616	38 575.98	49 566	56 300	51 300	17 300	24 000
	Black-top patching on surfaced roads	Number of square metres of blacktop patching	101 857	146 895.90	67 664	58 282	52 470	34 000	40 000

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
	Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4
3.1	SUB-PROGRAMME PLANNING AND DESIGN					
3.1.1	Number of consolidated infrastructure plans developed	1	0	0	0	1
3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual ¹¹	0	0	0	0	0
3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual ¹²	0	0	0	0	0
3.2	SUB-PROGRAMME: CONSTRUCTION					
3.2.1	Number of bridges constructed ¹³	0	0	0	0	0
3.2.2	Number of bridges repaired	1	0	0	0	1
3.2.3	Number of km of gravel roads upgraded to surfaced roads	65	5	15	25	20
3.2.4	Number of square metres of surfaced roads rehabilitated	1 000 000	152 000	170 000	300 000	378 000
3.2.5	Number of square metres of surfaced roads resealed	530 000	50 000	145 000	150 000	185 000
3.3	SUB-PROGRAMME: MAINTENANCE					
3.3.1	Number of km of gravel roads re-gravelled	250	30	73	73	74
3.3.2	Number of km of gravel roads bladed	51 300	12 660	13 574	13 860	11 206
3.3.3	Number of square metres of blacktop patching	52 470	10 976	14 788	14 312	12 394

5.3.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 4 (Economic Infrastructure) and indirectly to Chapter 3 (Economy and Employment) and Chapter 6 (Inclusive Rural Economy).
- MTSF 2019 - 2024: Directly to Priority 2 (Economic Transformation and Job Creation).
- Provincial Priorities: Spatial Integration, Land and Housing (rural roads) and Unemployment.

The Outcome and Output support the improvement, management and maintenance of the provincial road network as a precondition for economic growth. The road network supports access by residents and communities to socio-economic opportunities by providing a safe and integrated means of movement and travel.

¹¹ There is no target set for the visual assessment of surfaced roads in the 2022/23 financial year.

¹² There is no target set for the visual assessment of gravel roads in the 2022/23 financial year.

¹³ There is no target set for the construction of bridges in the 2022/23 financial year.

The Output Indicators contribute to Outcome 3 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of consolidated infrastructure plans developed	The indicator contributes through measuring the extent to which integrated and spatial planning of transport infrastructure is done for the safe movement of people and goods.
Number of km of surfaced roads visually assessed as per the applicable TMH Manual	
Number of km of gravel roads visually assessed as per the applicable TMH Manual	These indicators contribute through measuring the extent to which planning is informed by regular and accurate data regarding the road network.
Number of bridges constructed	
Number of bridges repaired	The indicators contribute through measuring the upgrading and maintenance activities performed in order to achieve a safe and trafficable road network.
Number of km of gravel roads upgraded to surfaced roads	
Number of square metres of surfaced roads rehabilitated	
Number of square metres of surfaced roads resealed	
Number of km of gravel roads re-gravelled	
Number of km of gravel roads bladed	
Number of square metres of blacktop patching	

5.4. **PROGRAMME 4: COMMUNITY-BASED PROGRAMME**

Purpose:

The purpose of the Programme is to manage and coordinate the implementation of the Expanded Public Works Programme, both departmentally and provincially. The management of the implementation of programmes and strategies is intended to lead to the development and empowerment of previously disadvantaged communities, contractors and cooperatives.

OUTCOME 4: OUTPUTS, OUTPUT INDICATORS AND TARGETS

ANNUAL TARGETS									
Outcome	Outputs	Output indicators	Audited / actual performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
SUB-PROGRAMME: COMMUNITY DEVELOPMENT									
Poverty alleviation through optimized work opportunities	Paid work opportunities created	Number of EPWP work opportunities created – Transport Infrastructure Sector	1 008	1 896	12 700	13 000	13 000	13 000	13 000
		Number of EPWP work opportunities created – Public Works Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	800	800	800
		Number of youth employed (18 – 35) – Transport Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	7 150	7 150	7 150
		Number of youth employed (18 – 35) – Public Works Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	440	440	440
		Number of women employed– Transport Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	7 800	7 800	7 800
		Number of women employed – Public Works Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	480	480	480
		Number of persons with disabilities employed – Transport Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	260	260	260
		Number of persons with disabilities employed – Public Works Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	16	16	16
SUB-PROGRAMME: INNOVATION AND EMPOWERMENT									
Departmental Contractor Development Programme implemented		Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	120	120	120
		Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	New indicator	40	40	40
SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING									
Participation by public bodies in the EPWP		Number of public bodies reporting on EPWP targets in the Province	38	33	34	33	34	34	34

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4	
4.1	SUB-PROGRAMME: COMMUNITY DEVELOPMENT					
4.1.1	Number of EPWP work opportunities created – Transport Infrastructure Sector	13 000	11 000	11 000	12 000	13 000
4.1.2	Number of EPWP work opportunities created – Public Works Infrastructure Sector	800	750	750	775	800
4.1.3	Number of youth employed (18 – 35) – Transport Infrastructure Sector	7 150	6 050	6 050	6 600	7 150
4.1.4	Number of youth employed (18 – 35) – Public Works Infrastructure Sector	440	413	413	423	440
4.1.5	Number of women employed– Transport Infrastructure Sector	7 800	6 600	6 600	7 200	7 800
4.1.6	Number of women employed – Public Works Infrastructure Sector	480	450	450	465	480
4.1.7	Number of persons with disabilities employed – Transport Infrastructure Sector	260	220	220	240	260
4.1.8	Number of persons with disabilities employed – Public Works Infrastructure Sector	16	15	15	16	16
4.2	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT					
4.2.1	Number of contractors participating in the departmental Contractor Development Programme -Transport Infrastructure Sector	120	0	0	0	120
4.2.2	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	40	0	0	0	40
4.3	SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING					
4.3.1	Number of public bodies reporting on EPWP targets in the Province	34	34	34	34	34

5.4.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 3 (Economy and Employment) and indirectly to Chapter 6 (Inclusive Rural Economy) and Chapter 11 (Social Protection).
- MTSF 2019 - 2024: Directly to Priority 2 (Economic Transformation and Job Creation) with specific bias towards women, youth and people with disabilities.
- Provincial Priorities: Unemployment

The Outcome and Output support the creation of work opportunities and poverty reduction. The planned activities therefore relate to implementation of public employment programmes and implementation of labour-intensive methods in project implementation (as is feasible) with the purpose of creating work opportunities and to transfer skills.

One work opportunity is equal to paid work created for an individual on an EPWP project that has EPWP targets attached, for any period of time. It is assumed that an employment opportunity presents a beneficiary with paid work resulting in reduction of unemployment and leads to the transfer of income via wages and the net effect of that is poverty alleviation.

The Output Indicators contribute to Outcome 4 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of work opportunities created by the DPW&R in the Transport and Public Works Infrastructure Sectors in total, and disaggregated in respect of: <ul style="list-style-type: none"> - Women - Youth - PWD 	These indicators contribute through measuring the number of work opportunities created at a given time. It also allows for disaggregation of outputs to measure how many persons on the designated groups have participated in the EPWP-related programmes and projects.
Number of contractors participating in the departmental Contractor Development Programme (Public Works & Transport Infrastructure Sectors)	These indicators contribute towards measuring the investment in small contractor development and the transformation of the construction industry, at a given time.
Number of public bodies reporting on EPWP targets in the Province	This indicator ensures that performance reporting by public bodies are monitored.

5.5 PROGRAMME RESOURCE CONSIDERATIONS

5.5.1 Departmental resource allocation

Summary of payments and estimates by Programme: Department of Public Works and Roads

The table below provides a summary of payments and budgeted estimates by Programme for the period 2022 to 2025:

Programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Administration	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074
2. Public Works Infrastructure	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373
3. Transport Infrastructure	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787
4. Community-Based Programme	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427
Total payments and estimates	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

Summary of economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the period 2022 to 2025:

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand	2 036 017	2 514 650	2 493 457	2 504 821	2 535 031	2 557 035	2 466 111	2 424 132	2 541 945
Current payments	2 036 017	2 514 650	2 493 457	2 504 821	2 535 031	2 557 035	2 466 111	2 424 132	2 541 945
Compensation of employees	818 253	871 562	868 925	867 006	898 564	898 564	863 519	882 503	912 125
Goods and services	1 217 760	1 643 088	1 624 533	1 637 815	1 636 467	1 658 471	1 602 592	1 541 629	1 629 820
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	383 421	339 081	395 733	403 675	403 200	403 851	431 112	439 639	440 310
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 063	7 842	12 261	13 675	13 200	13 851	14 330	14 959	15 630
Payments for capital assets	362 792	388 629	355 995	441 043	428 918	428 918	454 596	481 950	485 406
Buildings and other fixed structures	360 012	357 410	343 858	420 036	407 161	407 161	426 522	453 569	455 750
Machinery and equipment	2 780	31 219	12 137	21 007	21 757	21 757	28 074	28 381	29 656
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

Compensation of Employees

The Department registered a significant budget growth between 2019/20 and 2020/21. The increase was largely influenced by the filling of key critical positions. An additional amount of R7 million was received in 2019/20 to cover the anticipated deficit resulting from the filling of key vacancies.

The budget for 2021/22 was significantly reduced as a result of the provincial budget reduction. The Department will receive R863.5 million in 2022/23.

Goods and Services

The inconsistent growth pattern on the item Goods and Services is due to the fact that budget appropriation in respect of the Provincial Roads Maintenance Grant (PRMG) and the EPWP Integrated Grant, both of which are received from National Departments. The allocations are based on departmental performance each year. The PRMG baseline allocation has been reduced by R40 million from the 2019/20 allocation and by R73.4 million in 2020/21. The allocation increased to R1 090.6 billion in 2021/22, and will continue to decrease to R957 million in 2022/23.

Procurement of fuel, equipment for maintenance and repairs, material and supplies as well as property payments remain a huge budget challenge for the Department. The budget allocation is declining between 2022/23 and 2023/24 and only increases in the final year of the 2022/25 MTEF period.

Transfers and Subsidies

The continuous growth in expenditure on the item Rates and Taxes is largely due to the construction of new infrastructure buildings by other Departments. The Department received additional allocations of R26 million in 2019/20 and R31.3 million in the 2020/21 financial years.

The allocation for 2021/22 is R390 million, R416.8 million in 2022/23 and R424.7 million for each of the two outer MTEF years.

The budget for the item Household Payments, which comprise mainly of leave gratuity and injury on duty remains inconsistent and it increases at an average growth rate of 5.5 per cent in 2021/22 and throughout the 2022/23 MTEF period.

The item Buildings and Other Fixed Structures is solely funded from the provincial equitable share allocation and is inclusive of both road and buildings infrastructure. The main activities funded under this item are the upgrading and construction of new infrastructure assets and the procurement of machinery and equipment.

While the Department has replaced old and unserviceable yellow fleet, not all maintenance challenges have been addressed. The Department acquired yellow fleet to the value of R14 million in 2021/22. The budget allocation for 2022/23 is R28 million. For financial years 2023/24 and 2024/25, a total budget allocation of R58 million has been set aside for the acquisition of yellow fleet and other office machinery and equipment.

Infrastructure payments and estimates

The table below provides a summary of provincial infrastructure payments and estimates by category:

Classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		
R thousand									
Existing infrastructure assets	1 050 436	1 433 811	1 619 339	1 465 226	1 486 566	1 486 566	1 417 850	1 419 321	1 471 696
Maintenance and repairs	399 088	815 204	945 225	559 132	596 603	596 603	721 400	344 554	346 946
Upgrades and additions	311 762	216 465	315 158	390 926	386 958	386 958	405 850	436 569	450 750
Refurbishment and rehabilitation	339 586	402 142	358 956	515 168	503 005	503 005	290 600	638 198	674 000
New infrastructure assets	34 613	33 558	16 807	2 000	6 541	6 541	1 100	4 000	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	27 984	19 693	12 658	82 431	27 042	27 042	23 300	73 020	78 182
Total department infrastructure	1 113 033	1 487 062	1 648 804	1 549 657	1 520 149	1 520 149	1 442 250	1 496 341	1 549 878

Departmental Infrastructure Payments

The Department recorded underspending of R295 million in the 2018/19 financial year due to the late award of road and building infrastructure projects. Subsequently, the funds were rolled over to the 2020/21 financial year. The decrease in the baseline allocation for 2021/22 is due to the COVID-19 lockdown's impact and budget reductions effected to address the resultant economic pressures. A rollover amount of R2.9 million was allocated during the 2021/22 Adjustment Budget process for building projects i.e. for upgrading, rehabilitation and refurbishment of assets. An additional R20 million has been allocated for the Pilanesberg road in the 2022/23 financial year. The allocation for the MTEF period is R1 428.7 billion in 2022/23, R1 498 billion in 2023/24 and R1 552.6 billion in 2024/25.

Maintenance

The item for Maintenance and Repairs include, among others, day-to-day routine activities, periodically-scheduled activities as well as specialized and mechanical maintenance. The Department is unable to fully implement projects related to maintenance and repair of infrastructure to address backlogs (as outlined by technical condition assessment reports) due to inadequate provincial equitable share allocation.

An amount of R140 million was transferred to the Community-Based Programme in the 2021/22 financial year to accelerate the payment of cooperatives and to support the upscaling of employment of beneficiaries on road maintenance projects in line with the Presidential Employment Initiative. An amount of R198 million will be allocated per annum in the MTEF period to continue with the above-mentioned projects.

Non-infrastructure Items

The item for the Provincial Road Maintenance Grant is used to fund road safety appraisals and improvements. An amount of R136 million has been set aside in the 2022/23 financial year for the implementation and maintenance of the Road Asset Management System (RAMS).

5.5.2 Resource allocation for Programme 1: Administration

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 1 over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 1: Administration

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Office of the MEC	7 963	8 571	9 862	9 256	10 806	10 806	10 700	9 083	9 490
2. Office of the HOD	39 740	27 013	24 679	29 757	32 557	34 564	30 138	31 831	33 259
3. Corporate Support	168 281	175 297	138 181	175 617	162 067	162 233	154 302	160 735	167 951
4. Departmental Strategy	5 883	6 283	6 202	7 926	8 126	8 133	8 607	8 973	9 374
Total payments and estimates	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	220 226	214 630	177 824	218 858	208 783	210 932	199 845	206 550	215 819
Compensation of employees	136 984	149 168	142 705	158 173	151 056	151 056	141 064	145 183	151 701
Goods and services	83 238	65 462	35 119	60 685	57 727	59 876	58 781	61 367	64 118
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	301	541	434	887	1 712	1 743	929	969	1 012
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	301	541	434	887	1 712	1 743	929	969	1 012
Payments for capital assets	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074

The budget for the Programme decreased in the 2020/21 and 2021/22 Adjustment Budgets due to vacant positions, which were not filled as the Department had been awaiting the approval of the new organizational structure.

The delay in the filling of vacant posts affected the spending on the item for Goods and Services.

The total budget allocation for the Programme is R203.7 million in 2022/23, R210.6 million in 2023/24 and R220 million in 2024/25.

5.5.3 Resource allocation for Programme 2: Public Works Infrastructure

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 2 over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 2: Public Works Infrastructure

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Programme Support	4 327	5 575	4 281	6 118	4 968	4 968	6 360	6 641	6 939
2. Planning	10 769	10 215	4 801	9 624	5 804	5 891	7 554	7 887	8 242
3. Design	–	1 188	816	4 684	–	–	4 757	4 966	5 189
4. Construction	80 413	84 732	79 949	77 799	62 194	62 894	68 109	71 105	74 296
5. Maintenance	391 030	409 110	422 567	360 188	379 877	379 880	453 675	427 097	421 275
6. Immovable Asset Management	12 349	11 373	9 321	24 985	29 410	32 009	23 873	24 462	25 558
7. Facilities Management	504 640	482 835	516 061	506 565	519 585	523 269	591 560	576 126	601 874
Total payments and estimates	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	570 327	625 545	597 861	541 277	571 327	578 397	683 848	635 914	658 411
Compensation of employees	366 966	390 013	393 353	374 380	403 320	403 320	392 430	406 345	414 589
Goods and services	203 361	235 532	204 508	166 897	168 007	175 077	291 418	229 569	243 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	379 793	334 119	388 586	395 930	395 130	395 133	422 996	431 167	431 459
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 435	2 880	5 114	5 930	5 130	5 133	6 214	6 487	6 779
Payments for capital assets	53 408	45 364	51 349	52 756	35 381	35 381	49 044	51 203	53 503
Buildings and other fixed structures	52 414	44 105	50 148	50 500	32 625	32 625	46 522	48 569	50 750
Machinery and equipment	994	1 259	1 201	2 256	2 756	2 756	2 522	2 634	2 753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373

The Programme has a steady growth in expenditure over a period of seven years. However, the allocation was reduced in 2021/22 by an amount of R17.5 million under the item Construction, R42.6 million under the item Maintenance and Repairs and R3.5 million under the item Facilities Management (inclusive on reduction in materials and under the item Rates and Taxes). This has resulted in overspending by the Programme. The budget allocation for the Programme is R1 155.9 billion in 2022/23, R1 118.2 billion in 2023/24 and R1 143.3 billion in the last year of the MTEF.

Planning

The purpose of the sub-programme is to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has a funding challenge in terms of conducting technical condition assessments.

The sub-programme has experienced significant growth over the seven-year period. However, the allocation for the item for Compensation of Employees has been adjusted for the past two years due to the filling of vacancies. The total allocation for the MTEF is 23.7 million.

Design

The purpose of the sub-programme is to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The allocations are R4.8 million in 2022/23, R5 million in 2023/24 and R5.2 million in 2024/25.

Construction

The purpose of the sub-programme is to upgrade buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. There was under-spending on most of the infrastructure projects under the item Other Fixed Structures since the outbreak of COVID-19. The budget allocation for the sub-programme has been reduced by R20 million in 2021/22 and the funds were surrendered to Provincial Treasury. The allocation for the MTEF is R68.1 million in 2022/23, R71.1 million in 2023/24 and R74.3 million in 2024/25.

Maintenance

The purpose of the sub-programme is to implement routine, periodic and preventative maintenance based on the condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles. The 2021/22 baseline allocation was reduced by R40.6 million as part of the departmental budget reduction. The allocation for the MTEF is R453.7 million in 2022/23 and R843.4 million in the two outer years.

Immovable Asset Management

The purpose of the sub-programme is to manage the property portfolio of the Provincial Government through the provision of residential and office accommodation and by providing integrated property management services to Client and Users Departments throughout the life cycle of respective properties/assets. Provision has been made in the 2022/23 MTEF for the acquisition of an Immovable Asset Management System.

The sub-programme's allocation has increased by R10.5 million for each year in the MTEF 2022/23 to 2024/25. The allocation for the MTEF is R23.9 million in 2022/23, R24.5 million in 2024/25 and R25.6 million in 2024/25.

Facilities Management

The purpose of the sub-programme is to provide facility management services such as cleaning, landscaping, gardening, security and day-to-day building maintenance. The sub-programme will continue to monitor the payments of municipal rates and taxes to ensure that spending remains within the allocated budget. The average allocation per year is R579.4 million for the MTEF period.

Compensation of Employees

The growth pattern on the item for Compensation of Employees has increased by an amount of R10 million in the 2022/23 financial year. The Programme is currently having a vacancy rate of over 70 per cent. The position of Chief Director: Building Infrastructure has been advertised however. The Programme further submitted eleven (11) positions to be added onto the post establishment at an annual cost of R7.3 million.

An amount of R18 million was prioritized in 2022/23 under this sub-programme to ensure that the proposed positions are adequately funded. The allocation over the MTEF period is R392.4 million in 2022/23 and an average allocation of R400.4 million for each of the two outer MTEF years.

Property payments were not adequately funded in the 2021/22 financial year due to the limited provincial equitable share allocation to address contractual obligations. The allocation for the item Goods and Services is R291.4 million in 2022/23, R229.6 million in 2023/24 and R239.9 million in 2024/25. An amount of R8.9 million was identified in 2021/22 to assist with COVID-19 related expenses - the allocation over the MTEF is R9.6 million for 2022/23 and an average of R8.9 million for the rest of the MTEF period.

Transfers and Subsidies

The item Transfer and Subsidies includes payments to provinces and municipalities as well as households. The growth pattern remained inconsistent due to yearly accruals as well as additional amounts received during the Adjustment Budget process. The Department is currently verifying the tariffs charged by the municipalities against the properties owned.

The allocation over the MTEF period is R390 million in 2021/22, R416.8 million in 2022/23 and R424.7 million for each of the two outer years of the MTEF.

Payments of Capital Assets

The growth pattern of capital assets is dependent on a needs analysis for new and upgraded infrastructure, hence it remains inconsistent. The item will be monitored to ensure expenditure is within the allocated budget. The allocation over the MTEF period is R49 million in 2022/23 and R51 million per annum in the two outer years of the MTEF.

Service Delivery Measures

The Programme has a service delivery agreement with its Client Departments. There are no customized Output Indicators for the Public Works Sector in 2022/23 financial year. Some of the previous year's performance indicators were reviewed and new / revised Indicators were agreed upon.

5.5.4 Resource allocation for Programme 3: Transport Infrastructure

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 3 over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 3: Transport Infrastructure

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Programme Support	32 050	53 078	31 437	36 370	53 252	53 252	61 679	63 465	66 315
2. Planning	–	15 313	–	2 922	2 422	2 422	3 062	3 196	3 339
3. Design: Roads	–	2 680	6 158	9 210	9 710	9 790	29 652	10 076	10 529
4. Construction: Roads	1 005 116	1 283 837	1 335 749	1 460 158	1 325 158	1 325 158	1 139 028	1 211 393	1 262 628
5. Maintenance: Roads	391 280	451 594	384 913	411 575	405 578	418 880	396 156	400 015	417 976
Total payments and estimates	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787

Summary of payments and estimates by economic classification, Programme 3: Transport Infrastructure

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
Current payments	1 117 091	1 461 003	1 447 604	1 528 040	1 399 425	1 412 190	1 219 956	1 253 149	1 324 445
Compensation of employees	311 168	328 865	327 670	327 660	338 545	338 545	323 058	323 701	338 235
Goods and services	805 923	1 132 138	1 119 934	1 200 380	1 060 880	1 073 645	896 898	929 448	986 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
Payments for capital assets	308 028	341 078	303 940	385 364	390 364	390 364	402 462	427 522	428 533
Buildings and other fixed structures	307 598	313 305	293 710	369 536	374 536	374 536	380 000	405 000	405 000
Machinery and equipment	430	27 773	10 230	15 828	15 828	15 828	22 462	22 522	23 533
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787

The varying growth percentage pattern is as a result of the under-spending; inconsistent allocation of the PRMG; under-funding in respect of the provincial equitable share allocation for upgrading of road infrastructure as well as under-funding of the maintenance and repair requirements of the yellow fleet.

Programme Support

The purpose of the sub-programme is to provide general operational support to the Programme, which includes programme management and support personnel expenses; operational expenditure related to financial, procurement, and administrative support and for RAMS components. The allocated budget for the MTEF is R61.6 million in 2022/23, R63.5 million in 2023/24 and R66.3 million in 2024/25.

Planning

The purpose of the sub-programme is to provide planning services in support of an integrated transport infrastructure network and to promote and improve road safety and data collection. The Programme will continue with the planning of all roads-related projects according to needs assessments and political pronouncements. The allocation over the MTEF period is R3 million in 2022/23, R3.2 million in 2023/24 and R3.3 million in 2024/25.

Design

The purpose of the sub-programme is to provide for the design of transport infrastructure including support functions such as Environmental Impact Assessments (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The budget will also be essential for the road classification and upgrading of geographic information systems. The allocation over the MTEF period is R29.6 million in 2022/23 (which includes an amount of R20 million for the planning and construction of Parks' roads), R10 million in 2023/24 and R10.5 million in 2024/25.

Construction

The purpose of the sub-programme is to provide for the construction of new roads as well as for the upgrading and rehabilitation of existing infrastructure. The PRMG was allocated under this sub-programme under the item Other Fixed

Structures, but was later reclassified in line with grant requirements.

An amount of R140 million was transferred in 2021/22 to Programme 4: Community-Based Programme for the Itirele Road Maintenance Programme and National Youth Service projects. The implementation of term contracts has yielded a positive outcome in the 2019/20 financial year. The allocation over the MTEF period is R1 139 billion in 2022/23, R1 211.4 billion in 2023/24 and R1 262.6 billion in 2024/25.

Maintenance

The purpose of the sub-programme is to provide for the maintenance and repair of the provincial road network by using internal and outsourced capacity.

The PRMG allocation has been allocated to Districts in the following functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance:

- Day-to-day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.
- Periodically-scheduled maintenance activities, which include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include re-instatement of slope stability and repairs to damage caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of the existing pavement through recycling of existing layers or addition of granular layers.

Compensation of Employees

The inconsistent growth was as a result of the high vacancy rate in the Programme caused by, inter alia, poor turnout of applicants for advertised positions as well as retirements and resignation of employees. There is an expectation that qualified technicians and engineers will be recruited in the 2021/22 to 2022/23 MTEF period, through the process of head hunting. The allocation over the MTEF period is R323 million in 2022/23, R323.7 million in 2023/24 and R338.2 million in 2024/25.

Goods and Services

The Programme is experiencing budgetary challenges in relation to the financing of maintenance and repair of the existing yellow fleet. The Department will continue to reprioritize the budget to ensure that an adequate allocation is made for diesel and road maintenance materials. The budget allocation for the PRMG is R759 million in 2022/23; R806.4 million in 2023/24 and R857.6 million in 2024/25, which is R198 million less since some PRMG funds are currently allocated under Programme 4: Community-Based Programme for the payment of EPWP contractors.

Transfers and Subsidies

The increased outcomes in the 2019/20 and 2020/21 financial years were due to the number of resignations and retirement of employees are as a result of age. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification. The allocation over the MTEF period is R7.2 million in 2022/23, R7.5 million in 2023/24 and R7.8 million in 2024/25.

Payment of Capital assets

An amount of R14.6 million was committed for the procurement of six (6) graders, of which the delivery is expected to happen in the 2nd semester of 2022/23. The allocation for the item Yellow Fleet averages R22.8 million in the MTEF period. The budget allocation under the item Other Fixed Structures is based on the Infrastructure Programme Management Plan. The Programme is planning to upgrade roads from gravel to surfaced standard in the 2022/23 financial year in line with the MTEF budget baselines. The allocation over the MTEF period is R380 million in 2022/23, and R405 million for of the two outer years in the MTEF.

Service Delivery Measures

The Output Indicators comply with the customized sector indicators approved for the Transport Infrastructure sector.

5.5.5 Resource allocation for Programme 4: Community-Based Programme

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 4 over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 4: Community-Based Programme

Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Programme Support	3 402	4 098	5 552	7 479	6 329	6 349	7 685	8 023	8 382
2. Community Development	123 045	208 607	263 103	204 047	344 047	344 047	349 410	314 893	329 033
3. Innovation and Empowerment	1 785	901	1 475	4 906	4 906	4 906	5 142	5 368	5 609
4. EPWP Coordination and Monitoring	157	60	77	353	353	353	370	386	403
Total payments and estimates	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427

Summary of payments and estimates by economic classification, Programme 4: Community-Based Programme

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		
R thousand	128 373	213 472	270 168	216 646	355 496	355 516	362 462	328 519	343 270
Current payments	128 373	213 472	270 168	216 646	355 496	355 516	362 462	328 519	343 270
Compensation of employees	3 135	3 516	5 196	6 793	5 643	5 643	6 967	7 274	7 600
Goods and services	125 238	209 956	264 972	209 853	349 853	349 873	355 495	321 245	335 670
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	27	27	27	28	29	30
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	27	27	27	28	29	30
Payments for capital assets	16	194	39	112	112	112	117	122	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	194	39	112	112	112	117	122	127
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427

The budget allocation to the Programme was increased to cater for the payment of the stipends to cooperatives; to give effect to the Presidential Employment Initiative and to upscale job creation in the 2022/23 financial year.

The allocation over the MTEF period is R362.6 million in 2022/23, R328.6 million in 2023/24 and R343.4 million in 2024/25, inclusive of R198 million from the PRMG to cater for job creation under the Itirele Road Maintenance Programme and the National Youth Service Programme.

Programme Support

The purpose of the sub-programme is to provide operational support to the Programme. The Programme is currently staffed with only four (4) officials as well as two (2) contract workers for data capturing. The average budget allocation for the MTEF period is R8 million per year.

Community Development

The purpose of the sub-programme is to develop and assist emerging contractors with guidance and support to ensure that they are developed into sustainable enterprises. The Programme is currently mentoring the cooperatives across the Province, covering activities such as brick-making, bead-making and sewing. The decrease of the EPWP Integrated Grant budget allocation affected the overall EPWP intake plan and programme.

The allocation over the MTEF period is R344.9 million in 2022/23, R314 million in 2023/24 and R329 million in 2024/25, inclusive of the R198 million per annum from the PRMG. These allocations are aimed at capacitating the Programme and to ensure that it champions the implementation of the Itirele Road Maintenance Programme with the purpose of upscaling the creation of work opportunities and income support to the poor unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities.

Innovation and Empowerment

The purpose of the sub-programme is to develop new training programmes and identify new opportunities. The sub-programme mitigates pressure on cooperatives' projects and contractor development. The allocation over the MTEF period is R4.9 million in 2021/22, R5.1 million in 2022/23, R5.3 million in 2023/24 and R5.6 million in 2024/25.

EPWP Coordination and Monitoring

The purpose of the sub-programme is coordinate and monitor the implementation of EPWP-related plans and strategies. The sub-programme is intended to monitor the operation of the projects, provide advice, to identify new and innovative ways of increasing opportunities, productivity and sustainability. The allocation over the MTEF is R370 000 in 2022/23, R386 000 in 2023/24 and R403 000 in 2024/25.

Compensation of employees

The Programme filled vacant positions in 2019/20 and 2020/21. The allocation over the MTEF is R6.8 million in 2021/22, R7 million in 2022/23, R7.3 million in 2023/24 and R7.6 million in 2024/25.

Goods and Services

The Programme received an additional amount of R140 million to address the issue of job creation maximization in line with the Presidential Employment Initiative. The allocation over the MTEF includes an amount of R198 million from the PRMG. The allocation over the MTEF is R355.4 million in 2022/23, R321.2 million in 2023/24 and R335.7 million in 2024/25.

The EPWP Integrated Grant amounting to R27.9 million has been allocated for payment of the beneficiaries in the 2022/23 financial year.

Transfer Payments

The economic classification remains uncertain due to the nature of its expenditure. In the 2022/23 MTEF period, the economic classification is marginally allocated, which is as a result of historical spending.



Payment of Capital Assets

The Programme plans to procure working tools for officials and data capturers. The allocation over the MTEF is R117 000 in 2022/23, R122 000 in 2023/24 and R127 000 in 2024/25.

Service Delivery Measures

The Output Indicators comply with the customized sector indicators developed for the Transport Infrastructure Sector. There are no customized Output Indicators for the Public Works Sector in the 2022/23 financial year.

6. UPDATED KEY RISKS AND MITIGATION MEASURES

OUTCOME	KEY RISKS	RISK MITIGATION
OUTCOME 1: Good corporate governance ensured	1. Non-compliance with Government prescripts and regulations.	<ul style="list-style-type: none"> • Monitor non-compliance and apply appropriate remedial actions. • Training provided to employees. • Designated employees to complete disclosure of financial interest.
	2. Misstatements in the Annual Financial statements.	<ul style="list-style-type: none"> • Enforce delegation of duties to review draft financial statements and monthly/quarterly reports. • Monthly update and maintenance of all registers that informs the Annual Financial Statements (commitment, irregular, fruitless & wasteful expenditure and litigation registers). • Develop directorate/programme-specific plan of action to ensure that recommendations are implemented.
	3. Payments made after 30 days due to the delay in submission of invoices by end users, resulting in fruitless and wasteful expenditure.	<ul style="list-style-type: none"> • Monitor late invoice submissions and record all reasons for late submissions of invoices by end users. • Engage suppliers of concern to ensure invoices are received on time and interest is not charged where the Department is not liable. • Benchmark with other Departments for an invoice tracking system.
	4. Ineffective Movable Asset / Inventory Management System.	<ul style="list-style-type: none"> • Develop a departmental asset management plan. • Acquire a computerized asset management system. • Perform regular asset verifications.
	5. ICT systems and network failure due to lack of ICT back up system resulting in loss of data and business disruptions.	<ul style="list-style-type: none"> • Develop and implement a back-up strategy. • Finalize and test a Disaster Recovery Plan.
OUTCOME 2: Provincial building infrastructure condition improved	6. In-year budget and project reprioritization by Client Departments.	<ul style="list-style-type: none"> • Request Provincial Treasury to enforce compliance with IDMS prescripts. • Request Provincial Treasury to transfer budgets in respect of projects implemented on behalf of Client Departments.
	7. Delay in conducting condition assessment on state owned infrastructure, resulting in further deterioration of provincial immovable assets.	<ul style="list-style-type: none"> • Continuous adherence to planning prescripts as outlined in the IDIP, IDMS and GIAMA. • Request additional funds for condition assessments.
OUTCOME 3: Provincial road network condition improved	8. Poor condition of the road network (especially unpaved roads) as a result of progressive deterioration, due to lack of adequate funding.	<ul style="list-style-type: none"> • Prepare a comprehensive road network plan or business case that is based on condition assessments with purpose of motivating an increase in equitable share funding.
	9. Resistance of communities to accept maintenance projects demanding upgrade of the roads from gravel to surface standard.	<ul style="list-style-type: none"> • Implement public participation and engagement programmes to inform communities about Government programmes and related budgets.
OUTCOME 4: Poverty alleviation through optimized work opportunities	10. Lack of commitment by public bodies (inclusive of DPW&R) in implementing EPWP guidelines in respect of implementation and monitoring.	<ul style="list-style-type: none"> • Enforce directives in the EPWP Integrated Grant agreement. • Hold quarterly provincial steering committee meetings. • Report to the Executive Council on progress and non-compliance.

7. PUBLIC ENTITIES

None.

8. INFRASTRUCTURE PROJECTS

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
PUBLIC WORKS INFRASTRUCTURE								
DPW&R PROJECTS								
1.	Installation of transformer and generators at Garona Office Building	Public Works Infrastructure	Replace infrastructure	Transformer and generators	2018/04/01	2022/03/31	18 775	500
2.	Construction of new offices for DPW&R sub-district workshop, Vryburg roads camp	Public Works Infrastructure	Construction of new sub-district offices	Additional offices	2019/04/01	2023/03/31	15 000	500
3	Renovation of Old Parliament offices - phase 3 (b) -	Public Works Infrastructure	Old Parliament Renovations	Renovated offices	2017/04/01	2024/03/31	110 000	500
4	Extension of offices at the DPW&R sub-district offices, Ngaka Modiri Molema District	Public Works Infrastructure	Extension to offices	Additional offices	2018/08/01	2025/03/30	20 000	500
.5	Installation of a standby generator at DPW&R sub-district office, Brits	Public Works Infrastructure	New generator	New generator	2022/04/01	2023/03/30	1 000	1 000
6.	Installation of a standby generator at DPW&R sub-district office, Mogwase	Public Works Infrastructure	New generator	New generator	2022/04/01	2023/03/30	1 000	1 000
7.	Installation of carports and paving at DPW&R District Office, Rustenburg	Public Works Infrastructure	Carports and paving	New carports	2022/04/01	2023/03/30	750	750
8.	Installation of a steel elevated tank at DPW&R sub-district office, Brits	Public Works Infrastructure	New Tank	New water tank	2022/04/01	2023/03/30	750	750
9.	Ablution facilities at Moretele Office Park	Public Works Infrastructure	New Offices	Ablution facilities	2022/04/01	2023/03/30	1 000	1 000
10.	Upgrading of accommodation at the Potchefstroom Agricultural College - cluster B	Public Works Infrastructure	Upgrading	Upgraded accommodation	2021/04/01	2022/10/31	9 000	10 050
11.	Installation of high mast lights at DPW&R sub-district office, Ventersdorp	Public Works Infrastructure	Electrical lights	Improved security	2022/04/01	2023/03/30	750	500
12.	Installation of high mast lights at 12 DPW&R offices at Rivier Street, Potchefstroom	Public Works Infrastructure	Electrical lights	Improved security	2022/04/01	2023/03/30	750	500
13.	Construction of perimeter walls at DPW&R offices at Kruger Street, Wolmaransstad	Public Works Infrastructure	Replacement of fence	Improved security	2022/04/01	2023/03/30	1 800	1 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
14.	Installation of high mast lights at DPW&R offices at 131 Kruis Street, Potchefstroom	Public Works Infrastructure	Electrical lights	Improved security	2022/04/01	2023/03/30	750	500
15.	Installation of high mast lights at DPW&R offices at 149 Kruis Street, Potchefstroom	Public Works Infrastructure	Electrical lights	Improved security	2022/04/01	2024/03/30	750	500
16.	Construction of a false roof at DPW&R offices at 49 Kruis Street, Potchefstroom	Public Works Infrastructure	Replacement of roof	Maintained building infrastructure	2022/04/01	2024/03/30	10 000	1 000
17.	Paving of grounds at DPW&R offices at 20 Malt Street , Vryburg	Public Works Infrastructure	Paving	Paving	2022/04/01	2023/03/31	2 000	1 000
18.	Paving of assembly area at Vryburg Mini-Garona building	Public Works Infrastructure	Paving	Paving	2022/07/01	2023/03/31	3 000	1 700
19.	Installation of the Garona Data Centre Rotary Generator	Public Works Infrastructure	Electrical	Additional power capacity	2022/04/01	2024/03/31	12 590	1 000
20.	Repairs and renovations at the Moretele Office Park - phase 2b	Public Works Infrastructure	Auditorium, kitchen, covered carports, health store, gate house & warehouse.	Maintained building infrastructure	2018/04/01	2022/12/30	38 000	10 072
21.	Refurbishment of Theresa House (former NWHC offices in Mahikeng)	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/08/09	2025/05/30	18 000	3 000
22.	Conversion of house 129 Kruis street to office accommodation, Potchefstroom	Public Works Infrastructure	Conversion to offices	Additional offices	2022/04/01	2023/03/30	400	400
23.	Conversion of house 147 Kruis street to office accommodation, Potchefstroom	Public Works Infrastructure	Conversion to offices	Additional offices	2022/04/01	2023/03/30	400	400
24.	Maintenance of DPW&R Maubana roads camp	Public Works Infrastructure	Renovations and repairs & painting	Maintained building infrastructure	2022/04/01	2023/03/31	1 000	1 000
25.	Renovations of the DPW&R Swartruggens service point offices and workshops	Public Works Infrastructure	Renovations and repairs & painting	Maintained building infrastructure	2022/04/01	2023/03/31	3 000	1 500
26.	Maintenance of DPW&R Mantsho road camp	Public Works Infrastructure	Reseal & painting	Maintained building infrastructure	2022/04/01	2023/03/31	1 500	1 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
27.	Maintenance of DPW&R workshop at Tshepong Hospital	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	1 500	500
28.	Maintenance of DPW&R workshop at Klerksdorp Hospital	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	1 500	500
29.	Maintenance of paint store at DPW&R offices 149 Kruis Street, Potchefstroom	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	1 500	500
30.	Maintenance of parking area at DPW&R offices, 149 Kruis Street, Potchefstroom	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2024/03/30	1 400	500
31.	Maintenance at DPW&R offices at 131 Kruis Street Potchefstroom	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2024/03/30	3 000	500
32.	Maintenance of Pinagare Flats, RSM District	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2024/04/01	2025/03/31	5 000	900
33.	Maintenance at DPW&R District Office, Vryburg	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2024/04/01	2025/03/31	800	400
34.	Maintenance at the DPW&R Ganyesa sub-district office	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	800	400
35.	Maintenance at the DPW&R Ganyesa camp	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	500	300
36.	Maintenance at DPW&R Taung sub-district office	Public Works Infrastructure	Maintenance	Maintained building infrastructure	2022/04/01	2023/03/31	600	400
CLIENT DEPARTMENTS' PROJECTS - DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION								
1.	Construction of the Southey Community Library	Public Works Infrastructure	Construction on new library	New Library	01/04/2019	31/03/2022	17 110	1000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
2.	Maintenance of the Mabeskraal Community Library	Public Works Infrastructure	Repairs and Renovations	Maintained building infrastructure	01/04/2021	31/03/2023	10 275	4 500
3.	Maintenance of the Ganyesa Community Library	Public Works Infrastructure	Repairs and Renovations	Maintained building infrastructure	01/04/2021	31/03/2024	10 395	4 500
4.	Construction of the Wolmaransstad Community Library	Public Works Infrastructure	Construction	New library	09/12 2021	31/03/2023	17 419	11 431
5.	Construction of the Dinokana Community Library	Public Works Infrastructure	Construction	New library	27/01/2022	31/03/2023	16 509	10 200
CLIENT DEPARTMENTS' PROJECTS - DEPARTMENT OF EDUCATION								
1.	Construction of the Coligny Special School	Public Works Infrastructure	Construction	New school	01/04/2018	31/03/2024	150 000	20 000
2.	Construction of the Dirang ka Natla Primary School	Public Works Infrastructure	Construction	New school	01/06.2013	30/11/2023	56 816	20 000
3.	Construction of the Goodwill Primary School	Public Works Infrastructure	Construction	New school	01/04/2022	31/03/2024	55 000	20 000
4.	Construction of the Kgabalatsane Secondary School	Public Works Infrastructure	Construction	New school	01/03/2022	01/12/2022	69 374	10 000
5.	Construction of the Kgetleng Primary School	Public Works Infrastructure	Construction	New school	01/04/2022	01/12/2023	84 656	20 000
6.	Construction of the Mamodibo High School	Public Works Infrastructure	Construction	New school	01/04/2018	31/03.2023	70 000	25 000
7.	Construction of the Monchusi Secondary School	Public Works Infrastructure	Construction	New school	01/04/2015	01/12/2023	69 000	69 450
8.	Construction of the Stinkhoutboom Kruisrivier Primary School	Public Works Infrastructure	Construction	New school	01/04/2016	31/03/2024	36 000	18 000
9.	Construction of the Tlakgameng Primary School	Public Works Infrastructure	Construction	New school	01/04/2016	30/09/2022	75 000	25 000
10.	Construction of the Tlokwe Secondary School	Public Works Infrastructure	Construction	New school	01/04/2016	31/03/2023	78 000	25 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
11.	Construction of the Tigane Secondary School	Public Works Infrastructure	Construction	New school	14/04/2021	31/03/2023	63 256	11 133
12.	Construction of the Kagiso Barolong Secondary School	Public Works Infrastructure	Construction	New school	08/09/2021	12/08/2022	73 052	25 000
13.	Construction of the Rekgonne-Bapo Special School	Public Works Infrastructure	Construction	New school	01/03/2022	31/03/2024	123 120	25 000
14.	Construction of the Monnamere Primary School	Public Works Infrastructure	Construction	New school	01/04/2018	31/03/2024	83 971	25 000
15.	Sanitation facilities - Pelonomi Intermediary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	27/03/2019	30/09/2020	5 050	-
16.	Sanitation facilities - Boitumelo Primary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	09/04/2019	08/10/2020	5 690	-
17.	Sanitation facilities - Diatleng Intermediary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	28/03/2019	30/08/2020	4 830	-
18.	Sanitation facilities - Loselong Primary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	24/03/2019	30/09/2021	2 480	-
19.	Sanitation facilities - Manogelo Primary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	03/04/2019	30/07/2020	7 030	-
20.	Sanitation facilities - Mokgola Primary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	04/04/2019	04/07/2020	3 080	-
21.	Sanitation facilities - Sesamotho Primary School	Public Works Infrastructure	Upgrading	Upgraded sanitation facilities	03/04/2019	09/07/2020	1 930	-
CLIENT DEPARTMENTS' PROJECTS - DEPARTMENT OF SOCIAL DEVELOPMENT								
1.	Construction of Sefikile Early Childhood Development Centre	Public Works Infrastructure	Construction	New Early Childhood Development Centre	01/02/2016	31/03/2024	5 500	500

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
2.	Maintenance of Boikagong Child and Youth Care Centre	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	16 507	5 000
3.	Maintenance of Maquassi sub-district office	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	9 100	3 100
4.	Maintenance of Taung Inpatient Centre	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	2 000	-
5.	Maintenance of Naledi sub-district office	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	6 107	2 307
6.	Maintenance of Taung Old Age Home	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	1 000	-
7.	Maintenance of Kobie van Zyl sub-district office	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	14 774	6 879
8.	Maintenance of Reamogetswe Secure Care Centre	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	4 710	1 710
9.	Construction of the Lokaleng Early Childhood Development Centre	Public Works Infrastructure	Construction of New ECD	New ECD	01/04/2021	31/03/2024	1 296	-
10.	Maintenance of Sonop Old Age Home	Public Works Infrastructure	Repairs and Renovations	Renovated facility	01/04/2021	31/03/2024	11 693	4 693
CLIENT DEPARTMENTS' PROJECTS - DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT								
1.	Upgrading of the Pilanesberg Airport Fence	Public Works Infrastructure	Upgrading of Fence	Upgraded security fence	01/09/2018	31/03/2025	10 000	10 000
CLIENT DEPARTMENTS' PROJECTS - DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS								
1.	Construction of the Bahurutshe Ba Ga Shuping Traditional Offices	Public Works Infrastructure	Construction of new Offices	New offices	01/04/2014	31/07/2023	32 000	3 200
TRANSPORT INFRASTRUCTURE								
1.	Pothole patching and reseal of Road D604 and Z607 Makaunyana.	Transport Infrastructure	Maintenance and repairs	Road maintained	07 Aug 2021	14 Oct 2024	15 750	3 480
2.	Special maintenance of lower Majakgoro and upper Majakgoro	Transport Infrastructure	Maintenance and repairs	Road maintained	07 Aug 2021	22 May 2024	8 200	15 000
3.	Re-gravelling of Road D1643 from Moedi to Ratsegae	Transport Infrastructure	Maintenance and repairs	Road maintained	26 Nov 2020	10 Dec 2024	16 000	15 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
4.	Special maintenance of Road P2/4 (R104) from Majakaneng to Hartbeespoort	Transport Infrastructure	Maintenance and repairs	Road maintained	01 Jun 2021	22 May 2024	75 000	25 000
5.	Reseal of Road D3492 from Morokweng to Bona Bona	Transport Infrastructure	Maintenance and repairs	Road maintained	07 Aug 2021	22 May 2026	10 500	15 000
6.	Re-gravelling of Road D3545 from Mofine towards Mania	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	14 000	12 000
7.	Special maintenance of Road P48/1 Welbedacht to Swartkopfontein - phase 2	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	22 000	20 000
8.	Special maintenance of Road P34/6 from Jankempdorp to Christiana - phase 2	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	22 000	20 000
9.	Re-gravelling and culverts, Road D155 from Kameelboom to Kareepan	Transport Infrastructure	Maintenance and Repairs	Road maintained	07 Aug 2021	14 Oct 2024	11 700	8 000
10.	Special maintenance of Road P34/4 (R506) from Delareyville to Schweizer Reneke	Transport Infrastructure	Maintenance and Repairs	Road maintained	07 Aug 2021	22 May 2024	26 000	20 000
11.	Special maintenance of Road D5117 from R505 to P34/2 and a portion of P34/1 (intersection improvement) as well as Road D2365 towards Welverdiend passing through Lafarge cement plant	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	12 000	10 000
12.	Pothole patching in large section of Road P23/1 from Schweizer Reneke to Wolmaransstad	Transport Infrastructure	Maintenance and Repairs	Road maintained	01 Jun 2021	22 May 2024	15 000	10 000
13.	Special maintenance on sections of road D414 between Makgobistad through Logagene, Makgori to Tshidilamolomo approximately 46km	Transport Infrastructure	Maintenance and Repairs	Road maintained	07 Aug 2021	22 May 2026	25 000	25 000
14.	Re-gravelling and culverts installation on Road D437 from Welgegund to Kommando drift	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	7 000	7 000
15.	Rehabilitation of Road D894 from Sannieshof to P117/1	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	10 000	10 000
16.	Special maintenance of road P183/1 between Goedgevonden and N18	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	25 000	25 000
17.	Re-gravelling of Road D2430 from Delareyville to Road p34/4 in Migdol	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 May 2022	31 May 2023	16 000	16 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
18.	Special maintenance of Road D625 and D626 in Maubane	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 May 2022	31 May 2023	15 000	15 000
19.	Pothole patching and reseal of Road D980(K8) between Brits and Rosslyn including intersection improvement at Road D2726 in Garankuwa	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 May 2022	31 May 2023	12 500	10 000
20.	Re-gravelling of Road Z559 and Road D506 from Sesobe to Dwarsberg	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	30 Nov 2023	12 500	10 000
21.	Re-gravelling of Road D5111 from Mogong to Road P50/1 in Lekubung	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	31 Jul 2023	18 750	15 000
22.	Re-gravelling and storm water improvement of Road P51/2 from Makweleng to Road D56 through the villages of Kwa Masekalane and Siga	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	31 Jul 2023	18 750	15 000
23.	Special maintenance of Road P53/1 between Road R510 and Mogwase	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	31 Aug 2023	18 750	15 000
24.	Special maintenance of section of Road P47/2 including Koster town and sections of Road P34/2	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	29 Aug 2024	25 000	20 000
25.	Special maintenance of Road P47/3 from Swartruggens to P34/2 including intersection improvement	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	30 Nov 2023	31 250	25 000
26.	Sectional patching and rehabilitation of Road P63/1 from Maboloka to Fafung	Transport Infrastructure	Maintenance and Repairs	Road maintained	31 Aug 2022	31 Oct 2023	31 250	25 000
27.	Patching and reseal of Road D521 from Road P51/1 in Segwaelane to Wonderkop	Transport Infrastructure	Maintenance and Repairs	Road maintained	09 Jul 2015	31 Oct 2023	11 000	23 000
28.	Special maintenance of road P3/4 (N12) between SANRAL end of limits in Wolmaransstad town	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	33 000	24 222
29.	Special Maintenance of Road D109 (Bethanie) from P511 to R511 in Brits	Transport Infrastructure	Maintenance and Repairs	Road maintained	07 Aug 2021	12 Jun 2025	47 500	18 650
30.	Special maintenance of section of Road P3/4(N12) SANRAL end of limits between the taxi rank and Matlosana mall in Klerksdorp	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	90 000	23 000
31.	Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town	Transport Infrastructure	Maintenance and Repairs	Road maintained	26 Nov 2020	10 Dec 2024	61 000	27 348

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
32.	Rehabilitation and reseal of Road P13/4 from Wolmaransstad to Wesselsbron (border Free State Province)	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	31 Aug 2022	31 Oct 2023	169 872	14 400
33.	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (Gauteng border)	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	09 Jul 2015	31 Oct 2023	126 018	30 000
34.	Rehabilitation of Road D201 from Sekhing village to Kgomotso	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	26 Nov 2020	10 Dec 2024	67 470	1 500
35.	Rehabilitation of Road D933 from Lichtenburg to Gelukspan and a portion of Road D2095 to Road P183/1 passing through Dudfield and Sephaku mines	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	07 Aug 2021	12 Jun 2025	228 730	42 520
36.	Rehabilitation of Road P34/5 (R506) from Schweizer Reneke to Christiana - phase 2	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	26 Nov 2020	10 Dec 2024	159 300	40 000
37.	Rehabilitation of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville - phase 2	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	26 Nov 2020	10 Dec 2024	337 606	45 000
38.	Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	31 Aug 2022	31 Oct 2023	214 660	25 000
39.	Rehabilitation of Road D1263 from Brits to Sonop	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	09 Jul 2015	31 Oct 2023	109 000	10 000
40.	Rehabilitation of Road P31/1 from Gauteng border to P123/1	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	26 Nov 2020	10 Dec 2024	80 000	30 941
41.	Rehabilitation of Road and upgrading of a bridge on Road P137/1 from N12 to Orkney including the investigation of the sinkhole in Hartbeesfontein as well as appurtenant works	Transport Infrastructure	Rehabilitation, renovations & refurbishment	Road rehabilitated	07 Aug 2021	12 Jun 2025	70 000	31 667
42.	Upgrading of Road D327 from Ganyesa to Vragas to Madinonyane - phase 2	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	14 Nov 2017	16 Jun 2024	17 460	30 250

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
43.	Upgrading from gravel to surface standard of Road D208,D206,D209 from Manthe through villages of Pitsong, Dikhuting, Graspan	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	11 Nov 2015	16 Mar 2025	225 000	20 000
44.	Upgrading of from gravel to surface standard of Road D201 from Pampierstad to Matlapaneng	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	30 May 2014	31 May 2026	302 400	29 000
45.	Upgrading from gravel to surface standard of Road D3462 from P7177(N14) to Dithakwaneng	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	03 Sep 2014	15 Sep 2023	130 000	9 000
46.	Upgrading of Road D221 from Road P25/1 in Taung through the villages of Manokwane, Maphoitsile, to end of tar at Magogong	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	10 Sep 2019	14 Oct 2022	127 000	8000
47.	Upgrading from gravel to surface standard of Road D210 from Modimong to Taung.	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	05 Nov 2019	11 Jun 2025	12 000	10 000
48.	Upgrading from gravel to surface standard of Road D402 through villages of Manonyane to Deelpan to Kopela	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	02 Jun 2020	24 Mar 2023	104 548	4 250
49.	Upgrading from gravel to surfaced standard of Road D520 from Mokolokwe to Bethani.	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	07 Aug 2021	16 Oct 2026	75 000	29 000
50.	Upgrading of Dwarsberg Derdepoot Road (Dwarsberg to Limpopo border) and D53(P124/1 to Molatedi to Madikwe	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	17 Dec 2019	12 Jun 2025	5 000	4 500
51.	Upgrading from gravel to surface standard of Road D479 from Khunotsoana village to T-junction of N4 and Tweefontein - phase 2	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	13 Sep 2017	16 Mar 2025	53 036	6 000
52.	Upgrading of Road P66/1(Kgomo Kgomo to P65/1) and D614/Z614(P65/1 to Lebotlwane to Tlholwe) and Road Z619 from Tlholwe to Hagabedi) and Road D639 from Moretele via Ha-gabedi – phase 2	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	20 Sep 2017	15 May 2023	53 009	5 000
53.	Upgrading from gravel to surface standard of Road Z422 from intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	13 Sep 2020	16 Mar 2025	210 000	25 000
54.	Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to Lobatleng Road D417(Lobatleng to Motswedi) – phase 2	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	12 Apr 2021	14 Oct 2024	250 000	25 000

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
							R'000	R'000
55.	Upgrading from gravel to surface standard of Road D479 from Khunotsoana village to T-junction of N4 and Tweefontein - phase 3	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	15 Jan 2022	06 Dec 2025	71 500	20 000
56.	Upgrading from gravel to surface standard of Road D514,Z561,D503 and D501 form access to Ramakokastad to Mmoronong via Pylkop access	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	14 Feb 2018	16 Mar 2025	148 000	10 000
57.	Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	30 Apr 2021	30 Jun 2025	156 000	30 000
58.	Upgrading of Dwarsberg Derdepoot Road (Dwarsberg to Limpopo border) and D53 (P124/1 to Molatedi to Madikwe- phase 3	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	19 Mar 2018	16 Mar 2023	144 000	12 000
59.	Upgrading from gravel to surface standard of Road Z431 from end of tar to Kgora entrance (3.7km) including training center internal road (2.2km) , rehabilitation of Road Z431 from N18 to end of tar	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	27 Mar 2019	16 Mar 2025	21 000	20 000
60.	Upgrading from gravel to surface standard of Road D415 from Gopane passing villages of Maphephane, Mmuthsweu, Ga-seane to Lobatleng and D417 from Lobatleng to Motsweding	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	01 Jan 2018	16 Mar 2025	175 500	2 000
61.	Upgrading from gravel to surface standard of Road Z482 from Madibogo through Gopane to the intersection at D1727 between Stella and Delareyville	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	14 Nov 2017	16 Jun 2024	94 500	30 000
62.	Upgrading from gravel to surface standard of Road P66/1 (Kgomo-Kgomo to P65/1) and Road D614/Z614(P65/1 to Lebotlwane to Tlholwe) and Road Z619 from Tlholwe to Gahabedi and D6309 Moretele to Gahabedi - phase 3	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	11 Nov 2015	16 Mar 2025	76 688	20 000
63.	Upgrading from gravel to surface standard of Road D2154 from Gamokgatla to Uitkyk	Transport Infrastructure	Upgrading and additions	Gravel road upgraded	30 May 2014	31 May 2026	110 000	10 000

9. PUBLIC PRIVATE PARTNERSHIPS (PPPs)

PPP NAME	PURPOSE	OUTPUTS	CURRENT VALUE OF THE AGREEMENT	END DATE OF THE AGREEMENT
Memorandum of Agreement between the DPW&R and the Noord-Wes Koöperasie	To collaborate on road maintenance	Safe and trafficable roads	0	Upon completion of relevant roads
Memorandum of Agreement between the DPW&R and Batlasi Development Trust	To contribute towards the development of roads in the Baphalane community, Ramokokastad	Safe and trafficable roads	R20 million	Upon completion of relevant roads



PART D
TECHNICAL INDICATOR
DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS

OUTCOME 1: GOOD CORPORATE GOVERNANCE ENSURED

Indicator 1.1.1	Number of qualified audit findings reduced
Short Definition	<p>Audit opinion / findings issued by the Auditor General of SA following the annual audit of the financial statements and Annual Report of the Department.</p> <p>A qualified audit opinion suggests that the financial information provided was limited in scope or that there was a material issue with regard to the application of generally-accepted accounting principles.</p> <p>The Department is planning to reduce the number of areas of qualification from 5 to 0, in order to obtain an unqualified audit opinion, which will suggest that the financial statements and Annual Report present a fair and compliant record of financial and corporate governance.</p>
Source/collection of data	Audit report issued by the Auditor General of South Africa
Means of Verification	✓ Signed audit report
Method of calculation	Single count
Assumptions	Skilled personnel
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator 1.2.1	Percentage procurement allocated to designated groups
Short Definition	<p>The indicator measures the extent to which participation in the economy by designated groups is promoted through departmental procurement of goods and services. The purpose is to monitor the performance and efficacy of departmental strategies aimed at promoting the participation of women, young persons and persons with disabilities in the economy, through procurement of goods and services by the Department.</p> <p>The target is expressed as a percentage, and is guided by the Preferential Procurement Regulations of 2017.</p>
Source/collection of data	Reports prepared for Provincial Treasury
Means of Verification	✓ Signed report
Method of calculation	Single count
Assumptions	Available resources
Disaggregation of beneficiaries	Women - 7% Youth - 5% Persons with Disabilities (PWD) - 1%
Spatial transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Chief Financial Officer Director: Supply Chain Management Director: Special Programmes

OUTCOME 2: PROVINCIAL BUILDING INFRASTRUCTURE CONDITION IMPROVED

Indicator 2.1.1 & 2.1.2	Number of new construction projects completed - DPW&R & Client Departments
Short definition	<p>Identifies the number of new capital infrastructure projects which have been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure, upgrades and additions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>The purpose is to ensure that capital infrastructure needs of DPW&R and Client Departments are addressed and that identified / planned projects are implemented and completed.</p> <p>NB: Indicators 2.1.1 and 2.1.2 measure the same performance, but make a distinction only in terms of whether the projects are delivered for the DPW&R or Client Departments.</p> <p>Also note that no target was set in respect of DPW&R projects for the 2022/23 financial year but the TID is included for reference purposes, if required.</p>
Source/collection of data	Project files
Means of Verification	<ul style="list-style-type: none"> ✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Signed progress reports
Method of calculation	Single count
Assumptions	<p>No delays resulting from changes in tender specifications/ scope creep / changes in design.</p> <p>No in-year project / budget reprioritization.</p>
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	<p>Programme Manager: Building Infrastructure</p> <p>Programme Manager: District Operations</p> <p>District Managers</p>

Indicator 2.2.1 & 2.2.2	Number of maintenance projects completed – DPW&R and Client Departments
Short definition	<p>Identifies the number of maintenance projects completed in respect of existing state-owned buildings / properties. The purpose is to ensure that building infrastructure used by DPW&R and Client Departments are maintained.</p> <p>Maintenance is a combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions. This can be viewed as work carried out at a certain frequency, condition based or as an emergency to sustain functionality of the asset or prevent breakdown. Maintenance means all work on existing buildings undertaken to:</p> <ul style="list-style-type: none"> prevent deterioration and failure; replace components of the building. <p>Work included under maintenance are as follows:</p> <ul style="list-style-type: none"> refurbishment to new condition to extend the capacity or useful life of the building' renovations repairs <p>NB: Indicators 2.2.1 and 2.2.2 measure the same performance, but make a distinction only in terms of whether the projects are delivered for the DPW&R or Client Departments.</p>
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Signed practical completion certificate ✓ Variation orders approved by the delegated authority ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Signed progress reports
Method of calculation	Single count
Assumptions	<p>Contractors perform according to requirements.</p> <p>No in-year project / budget reprioritization.</p> <p>No disruptions due to community unrests.</p>
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	<p>Programme Manager: Building Infrastructure</p> <p>Programme Manager: District Operations</p> <p>Programme Manager: Immovable Asset Management & Facilities Management</p> <p>District Managers</p>

Indicator 2.3.1	Number of facilities provided
Short definition	Identifies the number of office accommodation provided to Departments. This Indicator refers to both provincially-owned immovable assets and leased facilities.
Source/collection of data	<p>Immovable Asset Register</p> <p>Lease Register</p> <p>Tenants' database</p>
Means of Verification	<ul style="list-style-type: none"> ✓ Report from the Immovable Asset Register ✓ Lease Register ✓ Tenants' database
Method of calculation	Single count
Assumptions	Available resources and budget to conduct inspections.
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facilities Management

Indicator 2.3.2	Number of utilization inspections conducted for office accommodation
Short definition	Identifies the number of utilization inspections conducted for office accommodation to determine the condition, functionality and economical utilization of the office accommodation in terms of User Department's requirements, in the interest of promoting the productive / economical use of assets. The Space Planning Norms and Standards for Office Accommodation used by Organs of State, as promulgated in terms of Notice 1665 of 2005 provide guidance in this regard. Office accommodation under this Indicator refers to both leased and state-owned office accommodation.
Source/collection of data	Lease Commitment Register Utilization inspection reports (report completed after inspection of each qualifying bidding building) Immovable asset register Condition assessment reports
Means of Verification	✓ Utilization inspection reports ✓ Condition assessment reports
Method of calculation	Single count
Assumptions	Available resources and budget to conduct inspections. Access to buildings.
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facilities Management

Indicator 2.3.3	Number of properties disposed of
Short definition	Measures the extent of properties availed to other Government Departments or stakeholders for various socio-economic purposes. The guiding principle is that, properties are disposed in relation to Government's socio-economic objectives, including land reform, black economic empowerment, poverty alleviation, job creation and the redistribution of wealth. The indicator covers the disposal of provincial land parcels (inclusive of urban & rural properties) directed at Local Municipalities, National Departments and private individuals and companies. This comprises of residential stock, vacant residential sites, farms for settlement of land claims and farms for construction of sustainable human settlements (RDPS).
Source/collection of data	Deeds Offices Rental Lease Register Land Administration Web (LAW) Provincial Immovable Asset Register Payment schedules of Property Rates and Taxes
Means of Verification	✓ EXCO Approvals ✓ Treasury Approvals (where applicable) ✓ Proof of transfer and registration (Aktex printouts)
Method of calculation	Single count
Assumptions	Political considerations Tenants creditworthiness to secure mortgage bonds Transfer process e.g. Deeds Office Reasonable turnaround time of EXCO and Treasury approvals Responsiveness of clients to requests for outstanding information Reasonable turnaround time / responsiveness of other Departments (e.g. NDRDLR) involved in the disposal process
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facilities Management

OUTCOME 3: PROVINCIAL ROAD NETWORK CONDITION IMPROVED

Indicator 3.1.1	Number of consolidated infrastructure plans developed
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organizational context • Defines its portfolio of assets • Establishes an asset management policy • Aligns its organization and leadership • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Source of data	Provincial Road Asset Management Plans
Method of Calculation	Single count
Means of Verification	✓ Consolidated Infrastructure Plan
Assumptions	All planning data is available
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual
Short definition	<p>Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions, in accordance with TMH 12 (Technical Manual for Highways), which deals with the visual condition assessment of surfaced roads.</p> <p>The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following:</p> <ul style="list-style-type: none"> • Road condition • Structures' condition • Road signs & road markings' condition • Road utilization • Maintenance programme <p>NB: No target was set in respect for this Indicator for the 2022/23 financial year but the TID is included for reference purposes, if required.</p>
Source/collection of data	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
Means of verification	✓ RAMS report
Method of calculation	Single count
Assumptions	The process is completed in time
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	0
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual
Short definition	Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways), which deals with visual condition assessment of gravel roads. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: <ul style="list-style-type: none"> ✓ Road condition ✓ Structures' condition ✓ Road signs & road markings' condition ✓ Road utilization ✓ Maintenance programme NB: No target was set in respect for this Indicator for the 2022/23 financial year but the TID is included for reference purposes, if required.
Source/collection of data	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment
Means of verification	✓ RAMS report
Method of calculation	Single count
Assumptions	The process is completed in time.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	0
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.1	Number of bridges constructed
Short definition	Identifies the number of projects related to construction of bridges / major culverts has reached practical completion stage. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore this includes not only new structures but work / construction activities on existing structures. The purpose is to improve functionality and/or create new/additional facilities for road users. NB: No target was set in respect for this Indicator for the 2022/23 financial year but the TID is included for reference purposes, if required.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Payment certificates ✓ Signed site meetings' minutes ✓ Site handover certificates / reports ✓ Completion certificates where project reached completion as per the standard form of contract applied
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No labour disputes / delays Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	0
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.2	Number of bridges repaired
Short definition	Identifies the number of bridges where repairs are undertaken and at practical completion stage, The work is undertaken in order to maintain the condition of all structures (bridges and major culverts). The purpose is to improve the functionality and safety on all provincial roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Payment certificates ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Completion certificates where project reached completion as per the standard form of contract applied
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.3	Number of km of gravel roads upgraded to surfaced roads
Short definition	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on high traffic volume gravel roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes
Method of calculation	Single count Kilometres length is determined by: <ul style="list-style-type: none"> ✓ Square metres constructed divided by road width, or ✓ Measured length along the centre line
Assumptions	No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.3	Number of square meters of surfaced roads rehabilitated
Short definition	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on high traffic volume gravel roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.4	Number of square meters of surfaced roads resealed
Short definition	Identifies the number of square meters of surfaced resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres. The purpose of doing preventative maintenance is to increase the lifespan of the road.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.3.1	Number of km of gravel roads re-gravelled
Short definition	Identifies the total number of kilometres of gravel roads re-gravelled, referring to activities on unpaved roads that include rip, re-compact and cross-section reforming. The purpose is to effect repairs in order to improve the safety and serviceability of roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Signed monthly report ✓ Practical completion certificate
Method of calculation	Single count
Assumptions	<ul style="list-style-type: none"> No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.3.2	Number of km of gravel roads bladed
Short definition	Identifies the total number of kilometres of gravel roads bladed by means of a grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road. The purpose is to improve the capacity, safety and riding quality of gravel roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Daily plant return forms - CS1 form (if yellow fleet is used) ✓ Production sheets (if hired plant is used) ✓ Signed monthly reports
Method of calculation	Single count
Assumptions	<ul style="list-style-type: none"> No challenges in securing material from external suppliers No unforeseen breakdown of plant / equipment
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations District Managers

Indicator 3.3.3	Number of square metres of blacktop patching
Short definition	Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. The purpose of the repairs is to improve serviceability and safety of surfaced roads.
Source/collection of data	Project files
Means of verification	<ul style="list-style-type: none"> ✓ Daily plant return forms - CS1 form ✓ Signed monthly reports
Method of calculation	Single count
Assumptions	<ul style="list-style-type: none"> No challenges in securing material from external suppliers No unforeseen breakdown of plant / equipment
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations District Managers

OUTCOME 4: POVERTY ALLEVIATION THROUGH OPTIMIZED WORK OPPORTUNITIES

Indicator 4.1.1 & 4.1.2	Number of EPWP work opportunities created (Transport and Public Works Infrastructure Sectors)
Definition	<p>Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&R through its line-functions. The purpose is to maximize opportunities for labor-intensive methods to be applied in construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.</p> <p>1 work opportunity = paid work created for an individual on any project with a job creation/EPWP component for any period of time. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.</p> <p>Indicators 4.1.1 and 4.1.2 measure the same performance, but make a distinction only in terms of whether the work opportunities were created in the Transport Infrastructure or the Public Works Infrastructure Sector.</p>
Source/collection of data	EPWP Reporting System
Means of verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System) (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Method of calculation	Single count
Assumptions	Project implementation proceeds as planned
Disaggregation	Target for women – 60% Target for youth – 55% Target for people with disabilities – 2%
Spatial transformation	Across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.3 & 4.1.4	Number of youth employed (18 – 35) (Transport and Public Works Infrastructure Sectors)
Definition	<p>Identifies the number of people aged between 18 and 35 years who are employed on EPWP projects / activities.</p> <p>Indicators 4.1.3 and 4.1.4 measure the same performance, but makes a distinction only in terms of whether the work opportunities were created in the Transport Infrastructure or the Public Works Infrastructure Sector.</p>
Source of data	EPWP Reporting system
Method of Calculation	Single count
Means of verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System) (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Assumptions	Project implementation proceeds as planned
Disaggregation of Beneficiaries	Target for women – 60% Target for youth – 55% Target for people with disabilities – 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.5 & 4.1.6	Number of women employed (Transport and Public Works Infrastructure Sectors)
Definition	Identifies the number of women employed on EPWP projects / activities. Indicators 4.1.5 and 4.1.6 measure the same performance, but make a distinction only in terms of whether the work opportunities were created in the Transport Infrastructure or the Public Works Infrastructure Sector.
Source of data	EPWP Reporting system
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System) (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Assumptions	Project implementation proceeds as planned
Disaggregation of Beneficiaries	Target for women – 60% Target for youth – 55% Target for people with disabilities – 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.7 & 4.1.8	Number of persons with disabilities employed (Transport and Public Works Infrastructure Sectors)
Definition	Identifies the number of persons with disabilities employed on EPWP projects / activities. Indicators 4.1.7 and 4.1.8 measure the same performance, but makes a distinction only in terms of whether the work opportunities were created in the Transport Infrastructure or the Public Works Infrastructure Sector.
Source of data	EPWP Reporting system
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed on projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Assumptions	Project implementation proceeds as planned
Disaggregation of Beneficiaries	Target for women – 60% Target for youth – 55% Target for people with disabilities – 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.2.1 & 4.2.2	Number of contractors participating in the departmental Contractor Development Programme (Transport and Public Works Infrastructure Sectors)
Definition	<p>The Contractor Development Programme is a government programme comprising of a partnership between the CIDB, national and provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the National Contractor Development Programme framework to meet the objectives of the Programme and those of participating entities. <p>The Contractor Development Programme is a deliberate and managed process to achieve targeted developmental outcomes that improves outcomes for a contractor in relation to:</p> <ul style="list-style-type: none"> • Grading status • Performance and quality, • Equity and targeted ownership <p>Indicators 4.2.1 and 4.2.2 measure the same performance, but make a distinction only in terms of whether the contractors are participating in the Transport Infrastructure or the Public Works Infrastructure Sector.</p>
Source of data	Annual plans with targets
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ List of contractors ✓ Signed contracts ✓ Training reports
Assumptions	<p>Service providers perform as per requirements</p> <p>Project implementation proceeds as planned</p>
Disaggregation of Beneficiaries	<p>Target for women – 60%</p> <p>Target for youth – 55%</p> <p>Target for people with disabilities – 2%</p>
Spatial Transformation	Across the Province
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.3.1	Number of public bodies reporting on EPWP targets in the Province
Definition	Identifies the total number of public bodies (municipalities, provincial and national Departments) in the Infrastructure, Social, Environment & Culture and Non-state (NGOs implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
Source/collection of data	Extract from EPWP Reporting System indicating public bodies that reported within the Province
Means of verification	<ul style="list-style-type: none"> ✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works and Infrastructure or; ✓ EPWP Annexure Reports
Method of calculation	Single count
Assumptions	<p>Data is reported timeously</p> <p>All public bodies report</p>
Disaggregation	Not applicable
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

ANNEXURES

ANNEXURE A

CHANGES TO THE STRATEGIC PLAN

The Department amended the Outcome Indicator for Outcome 4 based on the advice of the Department of Planning, Monitoring and Evaluation. The amendment was required as the original Outcome Indicator was assessed to be a duplication of the Output Indicator.

The change is effective from the 2022/23 financial year, subject to approval of this document.

The change is as follows:

OUTCOME	OUTCOME INDICATOR - original	OUTCOME INDICATOR - revised
Poverty alleviation through optimized work opportunities	Work opportunities created by the Department of Public Works and Roads	Public Employment Programmes implemented

ANNEXURE B

CONDITIONAL GRANTS

NAME	PURPOSE	OUTPUTS	ORIGINAL BUDGET ALLOCATION	PERIOD OF GRANT
Expanded Public Works Programme Integrated Grant	<p>To incentivize Provincial Departments to expand work creation efforts through the use of the labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:</p> <ul style="list-style-type: none"> ✓ Road maintenance and maintenance of buildings. ✓ Low traffic volume roads and rural roads. ✓ Other economic and social infrastructure. ✓ Tourism and cultural industries. ✓ Sustainable land-based livelihood. ✓ Waste management. 	<ul style="list-style-type: none"> ✓ Work opportunities created 	27 949	Annual
Provincial Road Maintenance Grant	<p>To support road infrastructure activities as follows:</p> <ul style="list-style-type: none"> ✓ Supplement provincial investment for routine, periodic and special maintenance. ✓ Ensure all roads are classified as per RISFA and the technical recommendation for highways (TRH) 26, and road classification and access management guidelines. ✓ Implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22. ✓ Supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters. ✓ Improve the state of the broad network serving electricity generation infrastructure. ✓ Improve road safety with special focus on pedestrian safety in rural areas. 	<ul style="list-style-type: none"> ✓ Fully functional RAMS in line with minimum requirements for a provincial road authority. ✓ Network condition assessment and determination of project list from the RAMS. ✓ Submission of updated road condition data (paved and unpaved), traffic data, and bridge condition report. ✓ Road and bridge construction, repair and maintenance activities 	957 028	Annual

ANNEXURE C

CONSOLIDATED INDICATORS

None.

ANNEXURE D

DISTRICT DEVELOPMENT MODEL (DDM)

The projects planned for implementation under the DDM are as follows:

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	SOCIAL PARTNERS
		2022/23	2023/24		Latitude	Longitude		
Public Works Infrastructure (buildings)	Construction of the new Rekgonne Bapo Secondary School	R 20 500 000	R 50 000 000	Bojanala DM	-25.70405	27.66891	Programme 2: Public Works Infrastructure DPW&R	DPW&R Department of Education Madibeng Local Municipality Bojanala District Municipality ESKOM
	Construction of the new Wolmaransstad Community Library	R 18 000 000	0	Dr. Kenneth Kaunda DM	-27.218520	25.972368	Programme 2: Public Works Infrastructure DPW&R	DPW&R Department of Arts, Culture, Sport and Recreation Affairs Maquassi Hills Local Municipality Dr. Kenneth Kaunda District Municipality ESKOM
	Construction of the new Kgetleng Secondary School	R 24 800 000	R 80 000 000	Bojanala DM	-25 56747	26.69849	Programme 2: Public Works Infrastructure DPW&R	DPW&R Dept of Education Kgetleng Local Municipality Bojanala District Municipality ESKOM
	Construction of the new Tlhakgameng Secondary School	R 30 000 000	R 39 800 000	Dr. Ruth Segomotsi Mompoti DM	-26.94778	24.72005	Programme 2: Public Works Infrastructure DPW&R	DPW&R Dept of Education Kagisano Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality ESKOM

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	SOCIAL PARTNERS
		2022/23	2023/24		Latitude	Longitude		
Roads	Upgrading of Road D520 from Makolokwe to Bethanie	R50 000 000	R 30 000 000	Bojanala DM	-25,6276	27,6171	Programme 3: Transport Infrastructure	DPW&R Rustenburg Local Municipality Bojanala District Municipality Road Forums Organized Agricultural Structures
	Rehabilitation of the sinkhole, bridge upgrading and special maintenance of Road P137/1 from the N12 off-ramp to Orkney / Ashanti Mines	R 50 000 000	R 34 000 000	Dr. Kenneth Kaunda DM	-26,7649	26,4253	Programme 3: Transport Infrastructure DPW&R	DPW&R Matlosana Local Municipality Dr. Kenneth Kaunda District Municipality Road Forums Organized Agricultural Structures
	Upgrading to surfaced standard of Road D415 from Gopane to Motswedi	R 50 000 000	R 54 000 000	Ngaka Modiri Molema DM	-25,3134	25,8226	Programme 3: Transport Infrastructure DPW&R	DPW&R Ramotshere Moiloa Local Municipality Ngaka Modiri Molema District Municipality Road Forums Organized Agricultural Structures
	Upgrading to surfaced standard of Road D201 from Greater Taung to Pampierstad to Matlapaneng (*Phase 1)	TBC		Dr. Ruth Segomotsi Mompoti DM	-28,0803	24,5209	Programme 3: Transport Infrastructure DPW&R	DPW&R Greater Taung Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Road Forums Organized Agricultural Structures

ANNEXURE E

STAKEHOLDER ANALYSIS

INTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
Line function units (Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services				
Offices of the MEC and HOD Risk Management Provincial Departments				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Line function units (Road Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services Offices of the MEC and HOD Risk Management Information Management				
CORPORATE SUPPORT				
Line function units (Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Office of the Premier				
Provincial Treasury				
PUBLIC WORKS INFRASTRUCTURE				
Provincial Treasury	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Provincial Departments				
Corporate Services Offices of the MEC and HOD Risk Management Information Management		High ✓ Service Delivery ✓ Cooperative governance		

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
EPWP beneficiaries (all appointed within the provincial Programme)	Beneficiaries Recipients of services Experts Intergovernmental relations	High Power and High Interest Service delivery environment ✓ Understand the local environment ✓ Legislative process	High ✓ Accountability ✓ Oversight ✓ Services and opportunities	Collaboration Integrated Planning Local Economic Development Integrated Development Programmes Social facilitation Service delivery
Communities (all communities within the North West Province)				
Municipalities (21 Local and 4 District Municipalities)				
MPLs and MPs (Provincial Legislature and National Parliament)				
Councilors from 21 Municipalities				
Traditional Authorities (In various communities within the North West Province)				
Service Providers (all registered and those appointed)				
Development agencies of Government				
Women Organizations				
Youth Organizations				
Disability Forums				
National Department of Public Works & Infrastructure				
National Department of Transport SETAs				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Department of Transport (National)	Adequate use of Conditional Grant on road maintenance of roads as per DORA and PRMG Framework	High Power and High Interest	Medium	Department of Transport, Treasury and Municipality monitor the value for money on service delivery projects and advocate for socio economic development
Municipalities (21 Local and 4 District Municipalities)	Service delivery and socio-economic development	High Power and High Interest	High	
National Treasury	Adequate use of Public Funds according to PFMA	High Power and High Interest	Medium	
National Department of Labour	Public safety and human rights on construction projects	High Power and Low Interest	Low	Department of Labour and the Department of Minerals and Energy issue permit to work and to mine respectively which can delay the start date of the project.
National Department of Minerals and Energy	Protection of mining rights and use of construction material	High Power and Low Interest	Low	
Traditional Authorities (in various communities within the North West Province)	Compensation fees for natural resource, employment of local labour and sub-contracting local businesses in projects	High Power and High Interest	High	Traditional Leaders, women organizations, youth organizations, transport forums, disability forums and organized Agriculture Forums are all striving for business and work opportunities in the projects.
Women Organizations	Employment and business opportunities	High Power and High Interest	High	
Youth Organizations		High Power and High Interest	High	
Disability Forums		High Power and High Interest	High	
Transport Forums (bus or taxi associations)		High Power and High Interest	High	
Organized Agriculture Forums		High Power and High Interest	High	
Project Contractors		Technical Cooperation Collaboration	High ✓ Delivery	
Project Consultant(s)		Technical Cooperation Collaboration	High ✓ Design ✓ Delivery	High

EXTERNAL STAKEHOLDERS

STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
CORPORATE SUPPORT				
National Treasury National Department of Labour Auditor General National Department of Public Service and Administration National Department of Labour Labour Unions SETAs Disability Forums Women Organizations Youth Organizations National Department of Planning, Monitoring and Evaluation Provincial Legislature Public Service Commission	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
PUBLIC WORKS INFRASTRUCTURE				
National Treasury National Department of Public Works & Infrastructure) Title Deeds Offices Municipalities (21 Local and 4 District Municipalities) Provincial Legislature Eskom CIDB Project Contractors Project Consultant(s)	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation

ANNEXURE F

DEFINITIONS

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas, Traditional Authorities may be able to provide advice on some local authority functions.
Roads Authority	A generic term for national, provincial or municipal roads Departments empowered as such by related laws. Roads agencies may be included in the definition.
Performance Agreement	An agreement between two parties to govern the performance of one or both in terms of the agreement.
Road Asset Management System	A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the road network infrastructure.
<i>Pavement Management System</i>	As per relevant legislation, there are various sub-systems in the RAMS as set of tools or methods that assist decision-makers in finding optimal strategies for providing, evaluating and maintaining road infrastructure (including construction plant) in a serviceable condition over time.
<i>Gravel Management System</i>	
<i>Traffic Information System</i>	
<i>Geographic Information System</i>	
<i>Bridge Management System</i>	
<i>Road Sign Management System</i>	
<i>Construction Plant Management System</i>	
Vehicle kilometer	The sum of the distances collectively travelled by all the vehicles on a particular road, or roads as the case may be.
Rural Transport Infrastructure	Transport infrastructure (mostly roads) in rural areas, typically characterized by general low levels of service, poverty and remoteness.
Road Classification	Roads are classified in terms of different parameters for different purposes as per RIFSA. For example, the functional classification refers to the service the road renders, or the function it performs in a provincial context. Others include legal classification, traffic-related classification and tourist-related classifications. All these classifications are contained in the RAMS for every section of road.
Road Type	
Paved / Surfaced	Roads provided with a water-resistant surface seal designed to withstand traffic wear (inclusive of bituminous surface dressings, asphalt pavements and also concrete roads). The old term "tarred roads" referred to the specific material "tar", which is no longer used but has been replaced by bitumen as the binder of the aggregate material.
Unpaved / Gravel	Engineered and provided with drainage and a riding surface of gravel materials.
Unpaved - Earth	Roads formed or shaped using compacted local material, or not even constructed at all, like tracks. Very few such roads are part of the provincial network. The current inventory of this category is not well established.
Road Condition	
Very good, good, fair, *poor or very poor	Very Good = 85 - 100% Good = 70 - 84%; Fair = 50 - 69%; Poor = 30 - 49% Very Poor = 0 - 29%
Bridge Condition	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).
Road Maintenance and Development	
Routine Maintenance	Means all maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass-cutting, drain cleaning, culvert and bridge cleaning, maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, line remarking, and also unpaved road grading, shaping, and pothole repairs. The work is normally performed by routine maintenance teams. Contractors are used for some activities such as grass-cutting.

Term	Definition
Spot Maintenance	<p>Although not a formal category of the maintenance programme, it demonstrates a principle. It includes localized maintenance works carried out on short sections (typically 1 km or less) of roads in order to ensure a reasonable level of trafficability, and comprises of activities such as road surface repairs, embankment repairs, culvert and drainage repairs, localized road reshaping and re-gravelling.</p> <p>Spot maintenance is usually done due to the excessively poor condition of a road over a short section that threatens the flow of traffic. Spot maintenance can be used on both paved and unpaved roads and includes some works previously defined as emergency maintenance.</p>
Periodic Maintenance / Preventative Maintenance	<p>Mostly maintenance works carried out at intervals of several years. These activities aim to extend the service life of the road, or at least prevent or retard the rate of deterioration. Typical activities on paved roads include resealing, overlays of less than 50 mm, fog sprays and shoulder re-forming. Periodic maintenance is usually done on a defined project basis.</p>
Emergency Maintenance	<p>This is also not an established programme in the Department, but is included for reference. It consists of maintenance activities required to open or repair roads, bridges and other parts of the road infrastructure after a natural or other unforeseen disaster like fire, major accidents that cause damage to the road and natural events like floods.</p>
Backlog maintenance	<p>Backlog maintenance includes all maintenance works needed as a result of insufficient maintenance done previously as a result of a lack of funds. Therefore, all maintenance on roads in poor condition can be included under this definition, because they should never have deteriorated into a poor condition if sufficient maintenance funds were available. Many rehabilitation projects may fall into this category as well. Due to the potential large scale of activities under this definition, as well as the duplication with other activities, no activities should be recorded as such but the other categories of maintenance should be used.</p> <p>The expenditure on backlog maintenance can be calculated by adding the expenditure on various activities on all roads in poor condition.</p>
Re-gravelling	<p>Typical activities on unpaved roads include re-gravelling, rip and re-compact and cross-section reforming. Periodic maintenance is usually done on a defined project basis.</p>
Rehabilitation	<p>Includes activities that aim to restore the original condition of the road through relatively extensive works like pavement layer reconstruction, mill and replace, reshaping of the cross-section, reconstruction of the shoulders, drainage works and thick overlays.</p>
Upgrading	<p>Means the upgrading of a gravel road to a surfaced standard; it includes widening, geometric changes and improvements, pavement works and related ancillary works on paved roads.</p>
Development	<p>Means the construction of new gravel or surfaced roads on virgin land.</p>
Immovable assets	
Immovable Assets	<p>Means:</p> <ul style="list-style-type: none"> any immovable asset acquired or owned by Government, excluding any right contemplated in the Mineral and Petroleum Resources Development Act, Act 28 of 2002. immovable property means any land, anything attached to such land, any interest or real rights thereto, and including which by virtue of registration in terms of item 28(1) of schedule 6 of the Constitution vests in North West Provincial Government. in terms of the Departmental Financial Reporting Framework, an immovable asset is a capital asset consisting of land, infrastructure, buildings or a combination of thereof.
	<p>In terms of the above definition an immovable asset would therefore include the following:</p> <ul style="list-style-type: none"> accommodation / improvements (buildings) used by any User Department in the execution of its functions and includes functional buildings such as schools, hospitals, clinics, office and residential accommodation, etc.; land including but not limited to developed, undeveloped, vacant, cultivated, non-usable or inaccessible land; machinery, plant and equipment as far as such machinery, plant and equipment are construed to be immovable in terms of the common law applicable to property; conservation, cultural and heritage assets including, but not limited to, monuments, historical sites, heritage sites, conservation areas and sites of scientific significance; infrastructure including but not limited to roads, harbours, railway lines, airports, transmission lines, dams and pipe lines. <p>As part of baseline Immovable Asset Register, infrastructure will initially not be separately disclosed as separate components but shown as part and parcel of the main asset.</p>

Term	Definition
Maintenance, buildings	<p>Maintenance is a combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions. This can be viewed as work carried out at a certain frequency, condition based or as an emergency to sustain functionality of the asset or prevent breakdown.</p> <p>Maintenance means all work on existing buildings undertaken to:</p> <ul style="list-style-type: none"> • prevent deterioration and failure; • replace components of the building. <p>Work activities included are the following:</p> <ul style="list-style-type: none"> • refurbishment to new condition to extend the capacity or useful life of the building' • renovations • repairs
Refurbishment & Rehabilitation, buildings	<p>Means actions intended to extend the lifecycle of an immovable asset. It may also be required for historical preservation. It generally takes place at the end of an asset's lifecycle to extend the lifecycle and gain further income potential from the asset.</p> <p>Common activities intend to:</p> <ul style="list-style-type: none"> • extend the useful life of an asset • improve operating efficiency • eliminate health and safety hazards • correct structural or mechanical defects • upgrade existing assets • change assets to more useful functions.
Renovation, buildings	<p>Means comprehensive capital works actions intended to bring an immovable asset back to its original functionality. This would meet the criteria of maintaining a capital asset and not improving it from its original form. The Standard Chart of Accounts identifies this as maintenance and repairs as it restores an asset its original condition and there is no significant enhancement to its capacity, or the value of the asset. This is seen as current expenditure.</p>
Repairs, buildings	<p>Repairs means the restoration of assets to their working order, enabling an asset to achieve its originally expected useful life. GIAMA indicates that repairs are actions required to reinstate an immovable asset to its original state when such asset is damaged accidentally or maliciously.</p>
Upgrade, buildings	<p>Means, in terms of the GIAMA guideline, comprehensive capital works that increases the value of an existing immovable asset and extends the area of or add new functionality to the asset. Upgrades can take place at any time through the lifecycle of the asset and will increase the income potential of the asset. This is usually in response to a change in demand or service requirements.</p> <p>This is seen as capital expenditure in terms of the Standard Chart of Accounts.</p>
CIDB gradings	<p>According to the CIDB Act of 2000 no public sector client may award construction contracts to a contractor who is not registered with the CIDB. There are 9 different grading levels according to which contractors can be registered. A grade determines the maximum Rand value of a project as well as the type of construction works a contractor is capable to perform.</p>



**ANNUAL
PERFORMANCE PLAN
2022/23**

**PR: 43/2022
ISBN: 978-0-621-50095-0**