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



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# Annual Performance Plan

## 2016-2017

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**Department of Public Works and Roads**

Annual Performance Plan 2016/17 – 2018/19 MTEF

[2016/17 budget year]

North West Province

MARCH 2016



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Department of Public Works and Roads  
Provincial Head Office  
Ngaka Modiri Molema Road  
Mmabatho  
2735

Private Bag X2080  
Mmabatho  
2735

Tel. 018 3881450/3881366

Website: [www.nwpg.gov.za/publicworks](http://www.nwpg.gov.za/publicworks)





## LIST OF ABBREVIATIONS

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

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of Department of Public Works and Roads under the guidance of MEC Sambatha;
- was prepared in line with the current Strategic Plan of Department of Public Works and Roads (for the period 2015-2020);
- accurately reflects the performance targets that the Department of Public Works and Roads will endeavour to achieve given the resources made available in the budget for 2016/17.

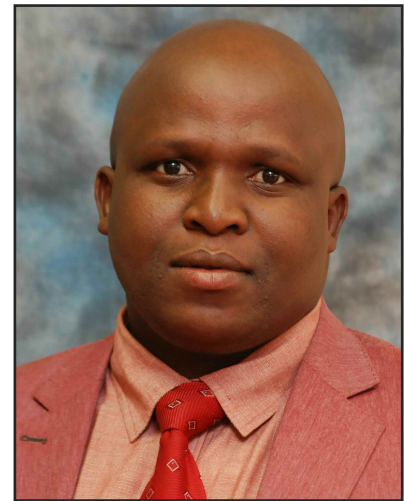
Designation	Name	Signature
Chief Financial Officer	Ms F Tsimane	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Acting Accounting Officer	P Mothupi	
Executing Authority	MEC M Sambatha	

# Foreword

by the MEC for Public Works and Roads

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The fundamental objective of the developmental agenda of Government, as outlined in the Medium Term Strategic Framework and as underpinned by the National Policy Outcomes is to set the country on a higher and sustainable trajectory of economic growth. The fifth administration of the Province has prioritized the economic development and growth of the Province as one of its key objectives and this vision is also elaborated upon in the Provincial Development Plan.



The high levels of unemployment, unqualified or unskilled labour and skewed distribution of access to economic opportunities continue to pose a major challenge to South Africa as a whole, but particularly to the North West Province which is predominantly rural in character. The global economic downturn exacerbates the challenges faced by the country in achieving a significant and sustainable increase in the annual economic growth rate.

The Department of Public Works and Roads however will endeavour to implement its mandate in a manner that is resource-efficient and responsive to the needs of its clients and of the citizens of the Province.

The Department will contribute towards the radical socio-economic transformation of the landscape of the Province through the delivery and management of infrastructure and the coordination of the Expanded Public Works Programme in a manner that will support access to socio-economic opportunities, reduce poverty through the creation of labour-intensive job opportunities and through the focus on rural areas that are still challenged by the lack of adequate infrastructure.

The Annual Performance Plan for 2016/17 encapsulates the performance targets and resource allocations that the Department has in place in order to not only deliver on its mandate but also to support the radical socio-economic transformation agenda as outlined. The Department remains committed to the transformation process that will see the continued development of a society that truly delivers on the promise of a "Better Life for All".

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

**MR M SAMBATHA**  
Member Of The Executive Council

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# **PART A: STRATEGIC OVERVIEW**

# PART A: STRATEGIC OVERVIEW

## 1. OVERVIEW BY THE ACCOUNTING OFFICER (HOD)

The Annual Performance Plan for 2016/17 sets out the performance indicators and targets for the Department's four budget programmes. The indicators and targets were drafted in order to achieve the Department's objectives and goals as articulated in the Strategic Plan for 2015/20.

The focus of the Annual Performance Plan for 2016/17 and the MTEF budget allocations is to provide the infrastructure required by Provincial Government Departments as well as the infrastructure required to support the socio-economic activities and strategic goals for the growth of the Bokone Bophirima Province.



The delivery of infrastructure will entail the provision and management of the life cycles of infrastructure such as office accommodation, residential housing stock, clinics, schools, libraries etc. The Department has made substantial progress in the establishment of a credible immovable asset register that meets the requirements of the Auditor General. The third phase of the Asset Register Enhancement Project will be rolled out during 2016/17. The Asset Register Enhancement Project allows for the management of property leases, payment of rates and taxes on all linked and identified properties as well as for the payment of utilities where so required.

The provincial road network infrastructure requires a substantial investment to bring it to an acceptable level. The funding challenges in this regard have been articulated and are recognized at provincial level. The Department however will continue to manage the Transport Infrastructure Programme in the most effective manner possible given the constraints. The maintenance of the road network remains a priority as also articulated in the requirements of the Provincial Road Maintenance Grant.

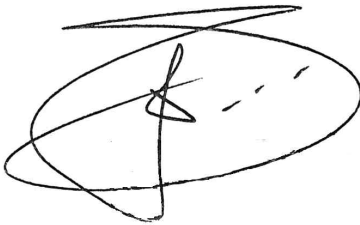
The Expanded Public Works Programme is one of the flagship programmes and priorities of the Department of Public Works and Roads. The Department will continue to implement the Vuk'phile Contractor Development Programme in partnership with the National Department of Public Works with the intention of developing emerging contractors to become fully-fledged contractors that can compete for bigger projects in a sustainable manner based on acquired business principles and experience gained.

The Department will also continue with the rollout of the Cooperatives Programme that was initiated in 2014/15 as an exit strategy for EPWP beneficiaries. The intention of this programme is to facilitate the creation of SMMEs that can participate in the economy in a sustainable manner.

The Department remains committed to the planning and implementation of its projects and mandate in a manner that promotes and actualizes the Province's vision of Rebranding,

Repositioning and Renewal (RRR). The Department will endeavour to execute its activities in such a manner that it gives expression to the underpinning philosophies of Saamtrek Saamwerk, promotion of the agricultural, culture and tourism sectors, the Setsokotsane approach, the development of rural areas (VTSD) and the promotion of a society that is conducive to reconciliation, healing and renewal.

Through the Annual Performance Plan for 2016/17, the Department has put the necessary plans and goals in place required for the achievement of its commitments. The Department remains committed to continuous improvement and investment in its human capital to achieve an upward trajectory towards the creation of a better life for all and to meet the needs of its clients and citizens in a manner that is responsive, effective and resource-efficient.



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**PAKISO MOTHUPI**  
**Acting Head of Department**  
**Public Works And Roads**

## 2. VISION AND MISSION STATEMENTS

### 2.1 VISION

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

### 2.2 MISSION

To provide quality provincial infrastructure and ensure better service delivery.

### 2.3 VALUES

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

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

## 3. LEGISLATIVE AND OTHER MANDATES

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

### 3.1 CONSTITUTIONAL MANDATES

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

### 3.2 LEGISLATIVE MANDATES

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

- Transversal public sector acts such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, the Division of Revenue Act etc.
- **North West Land Administration Act 4 of 2001** - The Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Property Valuation Act No 17 Of 2014** – The Act makes provision for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to the Government

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

### 3.3 POLICY MANDATES

The Strategic Plan for 2015/20 and the Annual Performance Plan for 2016/17 are guided by the following strategies and policy pronouncements:

#### 3.3.1 National Policy Outcomes, MTSF, the NDP & the PDP

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

- Focus on results.
- Clarify the assumptions on which plans and resource forecasts are made.
- Link activities to outcomes and outputs.
- Improve coordination and alignment.

*The National Development Plan (NDP)* was endorsed by Cabinet early in September 2012. The primary aim of the NDP is to eliminate poverty and reduce inequality by 2030 through six areas of priority:

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

*The Provincial Development Plan (PDP)* was subsequently developed to give expression to the NDP within the context of the developmental status, spatial development and primary economic sectors of the North West Province. Particular focus was placed on both the rural economy (due to the predominant rural character of the Province) as well as on the upgrading; the provisioning and the maintenance of economic infrastructure.

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

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

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

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

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

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

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

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

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

The response of the Department to the vision and directives contained in the 2016 State of the Province Address delivered by the Premier is outlined in item 3.5. of this document.

### **3.3.3 Other policy mandates**

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

- Road Infrastructure Strategic Framework for South Africa (RISFSA) - the policy provides for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.
- Guidelines on the implementation of the Expanded Public Works Programme (EPWP) – the objective of the Expanded Public Works Programme is to create short- and medium term work opportunities for the poor and unemployed, as part of government’s Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the low skilled beneficiaries within the formal employment market. The programme targets four main sectors namely the Infrastructure, Environment and Culture and the Social & Non-State sectors.
- Departmental Policy on the Administration and Management of Assets - the policy provides directives on the administration and management of departmental assets.
- Provincial Policy of 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.

## **3.4 RELEVANT COURT RULINGS**

None.

## **3.5 PLANNED POLICY INITIATIVES**

### **3.5.1 Provincial profile**

In the introduction to the Provincial Development Plan, the factors contributing to socio-economic inequality and disparities were succinctly categorized to be as follows:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained



- Spatial divides hobble inclusive development
- The economy is unsustainably resource - intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- Society remains divided

The North West Provincial Government has committed itself in the 2015 - 2020 term of administration to the implementation of the Radical Socio-Economic Transformation Agenda to address these challenges in order to bring about a more equitable distribution in the access to social services and economic opportunities.

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

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

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

These challenges are unpacked in more detail in Section 5 of the Strategic Plan 2015/20.

The North West Provincial Government's vision of Rebranding, Repositioning and Renewal are underpinned by the following philosophies and approaches:

- Promotion of the agricultural, culture and tourism sectors (ACT)
- Rural development focus (Villages, Towns & Small Dorpies {VTSDs})
- Reconciliation, Healing and Renewal (RHR)
- Setsokotsane programme
- Saamtrek Saamwerk

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

Philosophy	Outcome	Project	Activity	Area
Promotion of the agricultural, culture and tourism sectors (ACT) RHR	Infrastructure development in support of unblocking social, economic and tourism opportunities	Extension of the Convention Centre & construction of a five-star hotel facility	Redesign and extension of the current facility with the intention of creating a world-class international conference centre.	Mahikeng, Ngaka Modiri Molema District
		Refurbishment / relocation of the Mahikeng Stadium	Redesign / construction of a stadium that meets the FIFA requirements and which is of an international standard.	Mahikeng, Ngaka Modiri Molema District
		Expansion and maintenance of the provincial road network	Continued expansion and maintenance of the provincial road network to support both tourism as well as the agricultural sector to access its markets.	Province
VTSD Saamtrek Saamwerk	Infrastructure development in support of unblocking social, economic and tourism opportunities	Infrastructure provision on behalf of client Departments	Construction of clinics, schools, libraries, offices for traditional authorities, office accommodation etc.	Province
		Creation of an integrated Government office precinct	Creation of an integrated office precinct in Mahikeng which is intended to improve access and efficiency.	Mahikeng, Ngaka Modiri Molema District
	Skills development	Establishment of the Provincial Skills Centre	The Centre will be part of the Ikatisong programme for the youth. The Centre will empower the youth with relevant skills to ensure sustainability and increase in the employability of the beneficiaries of the programme.	Matlosana, Dr Kenneth Kaunda District
	Skills development & job creation	Establishment of brick-making plants	Establishment of brick-making plants with the intention of creating self-sustainable SMMEs	1 per District
Setsokotsane RHR	Targeted interventions in identified areas in conjunction with other Government Departments and Local Municipalities	The type of interventions and support required are guided by the needs as identified by Local Municipalities	Grass cutting Maintenance and cleaning Pothole patching	Province

## 4. SITUATIONAL ANALYSIS

### 4.1 PERFORMANCE DELIVERY ENVIRONMENT

As a major custodian of the state's immovable assets, the Department is responsible for the planning, acquisition, management and disposal of state-owned immovable properties.

As the provider of accommodation to user/client Departments, the Department is playing a key role in the delivery of infrastructure, having pioneered the development of the Infrastructure Development Improvement Programme (IDIP) toolkit.

The toolkit was revised in 2010 in partnership with the Construction Industry Development Board (CIDB) and National Treasury. It has three delivery processes, namely; Portfolio Management, Project Management and Operations Management.

Most importantly, it has a Construction Procurement Strategy that enables faster processes in the delivery of infrastructure.

In order to comply with the prescripts of GIAMA regarding planning for state-owned immovable assets, the Department continues to provide support to user/client Departments to develop User Asset Management Plans (U-AMPs). Service Level Agreements (SLAs) have also been signed with 20 user Departments as part of the service delivery improvement initiatives.

The Department also continues to provide leadership in the implementation of the EPWP. The incentive grants and the participation of the NGO sector in EPWP phase II have contributed positively to the up-scaling of the Programme.

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.
- Facilitating access to socio-economic opportunities by providing transport infrastructure.
- Creation of job opportunities and skilling of people through labour-intensive programmes.

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

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

#### **4.1.2 Problem statement – challenges encountered in the delivery and management of state-owned assets**

##### Provincial Immovable Asset Register (IAR):

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

As a result of the project, the Department's Immovable Asset Register is currently aligned with the Minimum Requirements of an Immovable Asset Register as published by National Treasury as well as with the Accounting and Reporting for Immovable Assets (Property) published in March 2014 by National Treasury. The Department commenced with Phase 2 on 1 October 2014.

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

- Registered land parcels are accounted for
- Properties physically assessed - 90%
- Municipal values applied in 95.3% of land parcels (remaining portion is 204 of the total of 4 313)
- IAR template substantially completed
- Rates paid matched to IAR - 95%
- Tenants data reconciled – 75%
- Land & improvements linked – 80%
- Data was migrated to iE-works

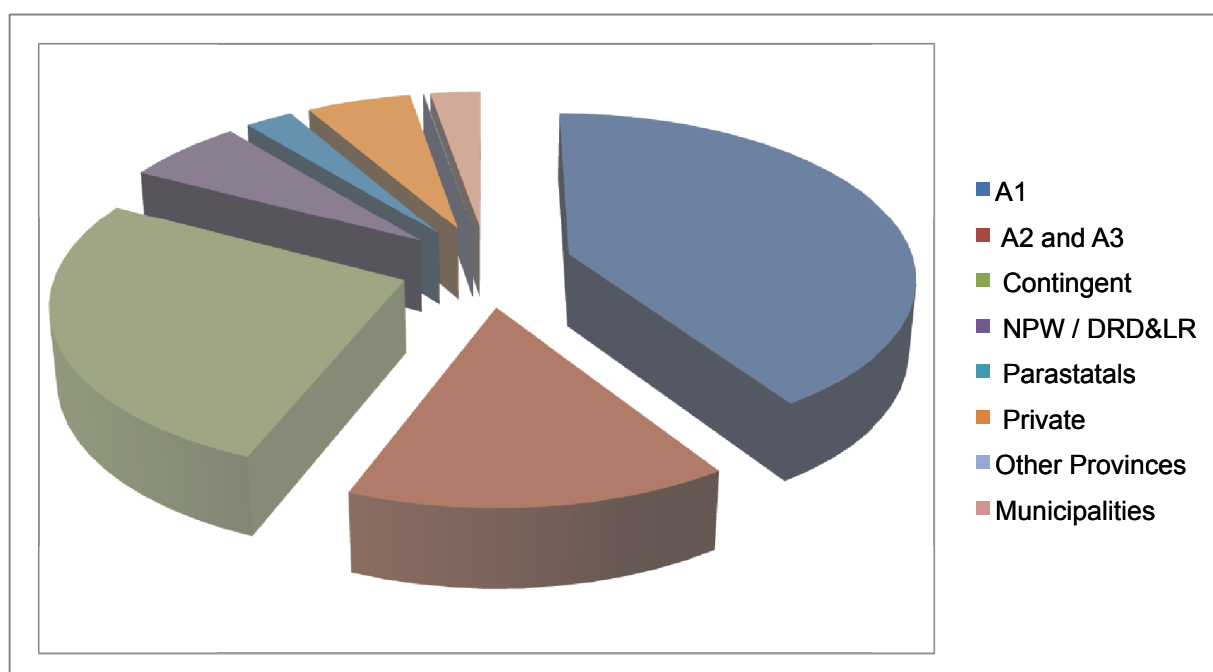
The following areas will be addressed as part of Phase 2:

- Section 42 transfers
- Transfer of North West Housing Corporation assets

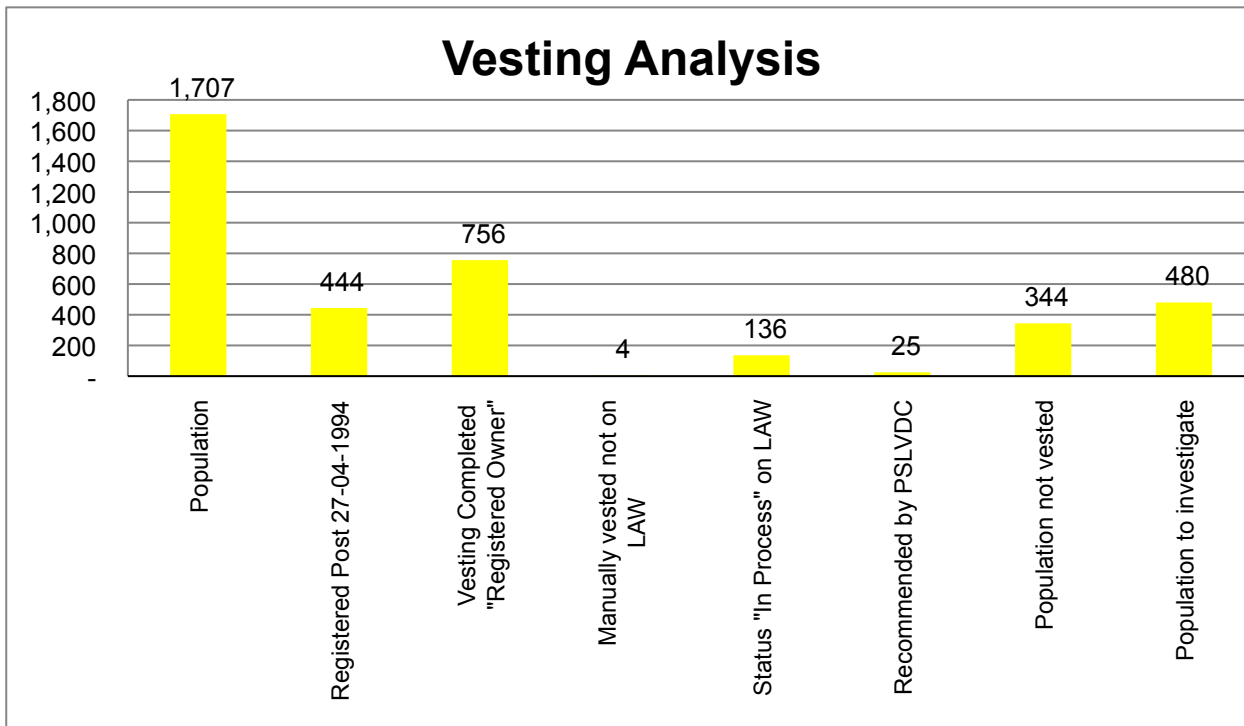
The Department has successfully migrated its Excel-based Immovable Asset Register to the National iE-Works Immovable Asset Register during the fourth quarter of the 2014/15 financial year. The current iE-Works system is fully BAS-interfaced thus allowing for management of property leases, payment of utility services (water & electricity) and payment of rates and taxes on state-owned provincial properties. The current Immovable Asset Register consists of 4313 land parcels, 13 533 non-residential buildings and 2 215 residential buildings, all linked to land parcels.

The aforementioned land parcels are categorized as follows:

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



*Figure above depicts the categorization of land parcels*



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

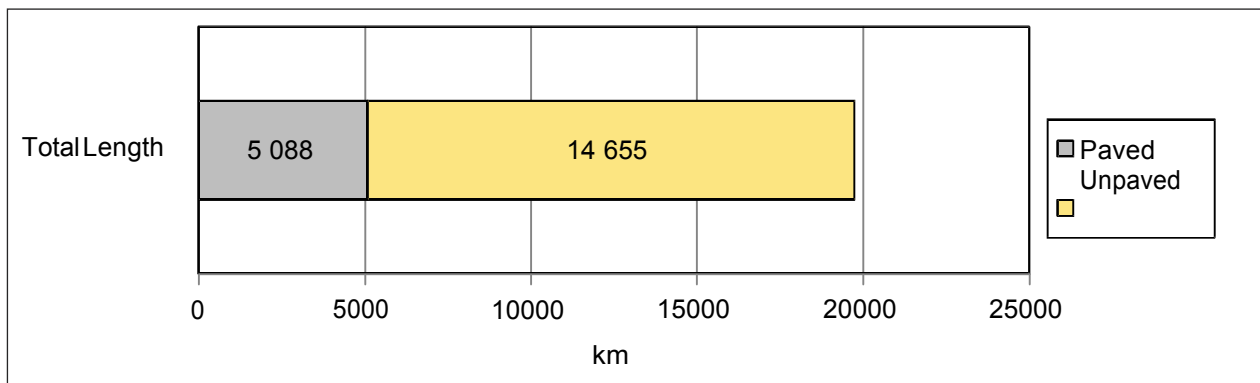
Public Works Infrastructure:

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

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

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

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



**Figure above depicts length of paved and unpaved roads (provincial)**

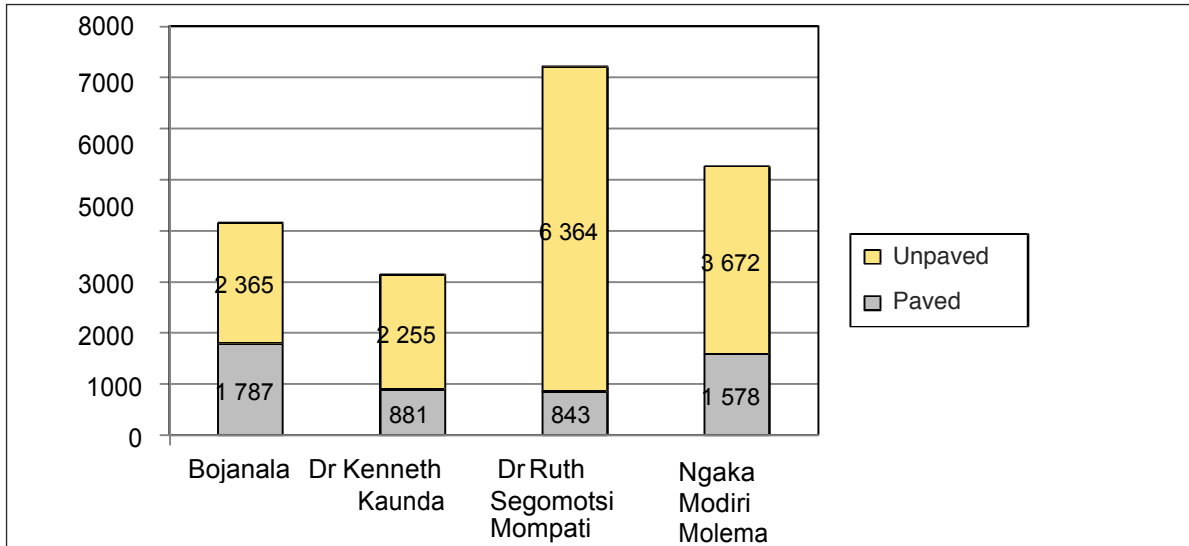


Figure above depicts paved and unpaved road lengths per District

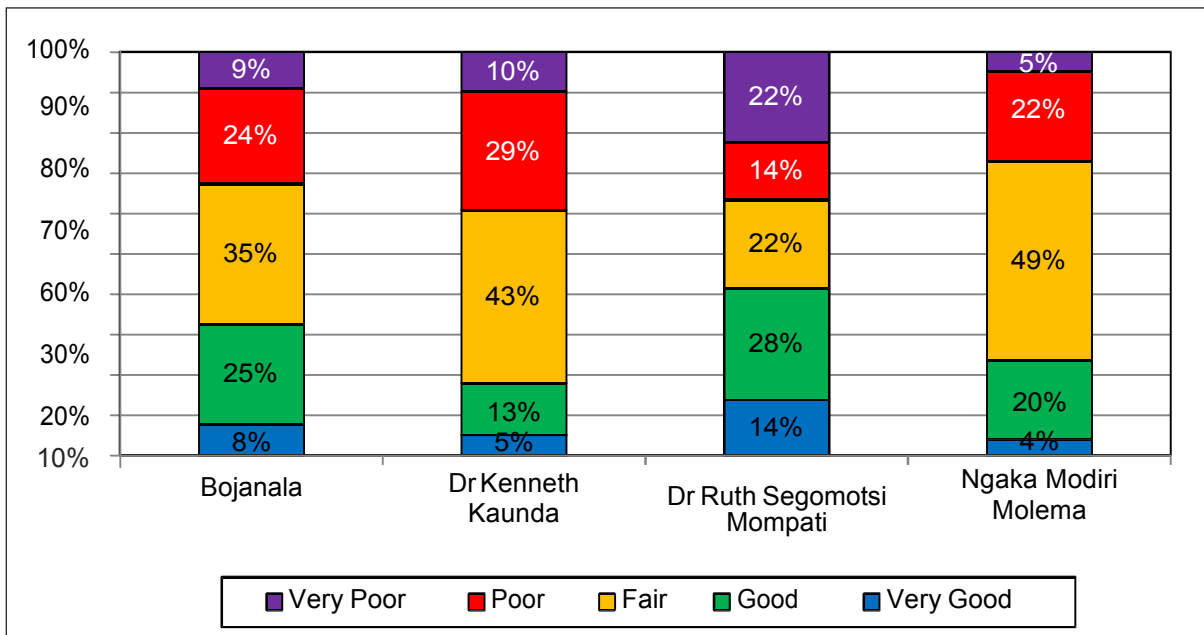


Figure above depicts condition distribution of the paved roads per District

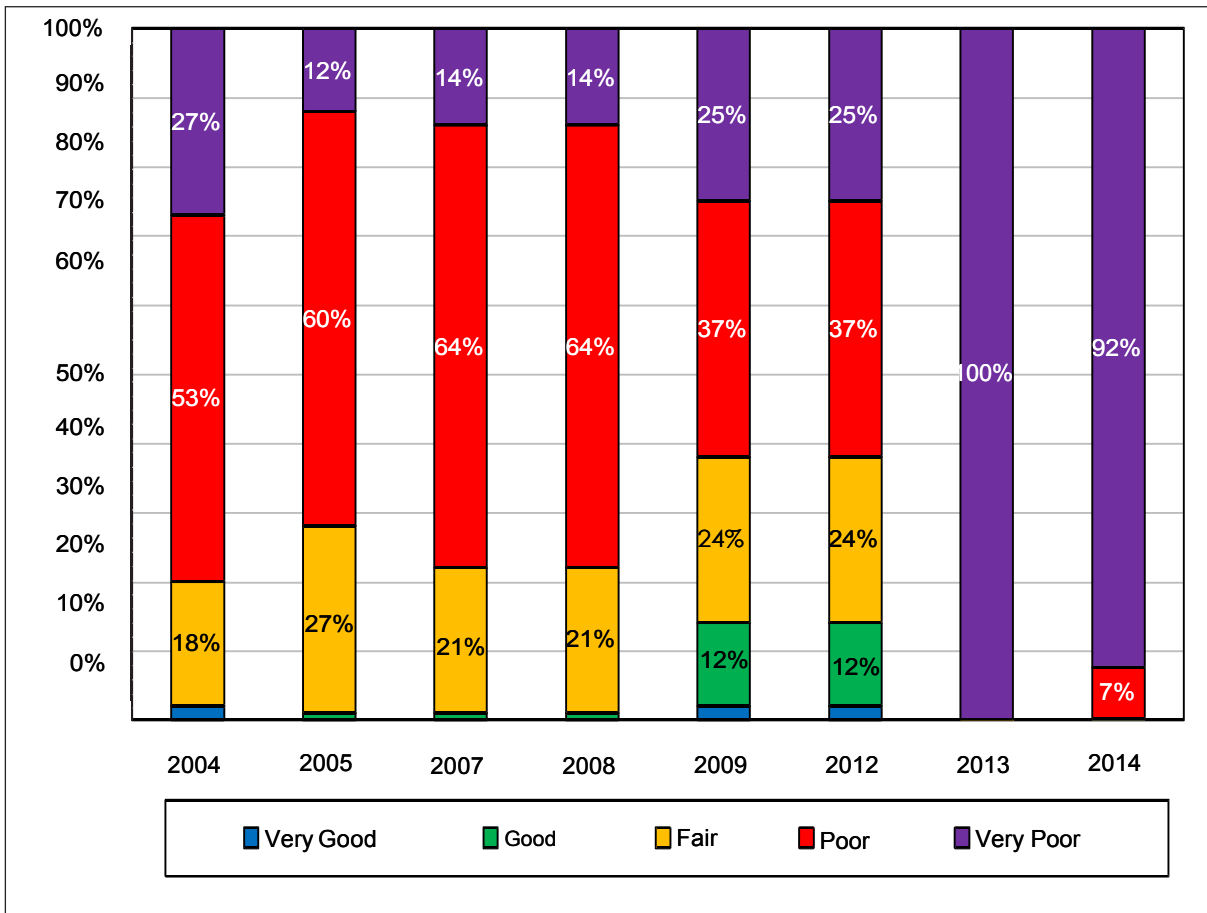


Figure above depicts Visual Gravel Index distribution for unpaved roads

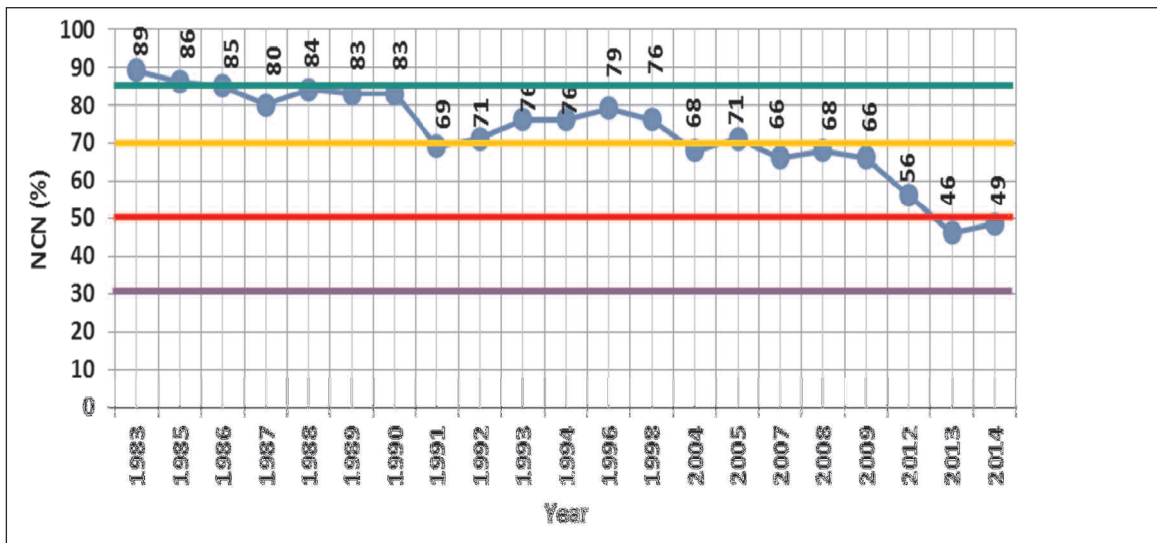


Figure above depicts Network Condition Number (NCN)

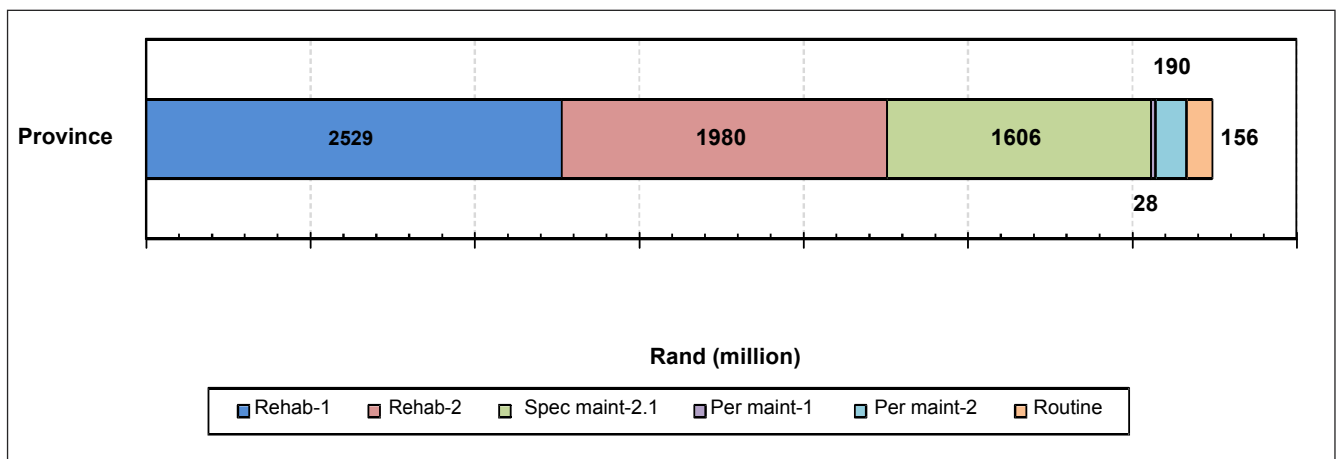
The figure above depicts the NCN since 1985. It is clear that there is a concerning decrease in NCN from 2006. A decrease in NCN is an indication that the maintenance on the network is inadequate. Based on the November 2014 data analysis, the network is in a poor condition.

In the needs analysis, realistic preventative maintenance, upgrading, rehabilitation and repair actions or treatments are considered for each road segment over a long-term analysis period. The effect of each repair alternative is calculated to determine the structural and functional improvement.

A priority index was calculated for each road segment, taking into account the traffic and road class of the segment. Road segments were prioritized based on the priority index.

**a) Analysis scenarios for paved roads**

Ranking the repair actions or treatments in order of priority, as no budget was provided, the treatment actions required and the associated cost for the province is depicted in the figure below.



**b) Analysis scenarios for unpaved roads**

The figure below summarises the condition of the unpaved roads based on the data available per rating category expressed as percentage length of unpaved road. With more than 35 % of the gravel quantity in a very poor to poor condition, as well as 41 % of the quality in a similar condition, the need for re-gravelling is clear. The high percentage of roads with a fair profile (46 %) indicates that the unpaved roads can deteriorate fast if a wet season is experienced and poor drainage is present. Drainage data indicate 38 % of the roads to be in a very poor to poor condition.

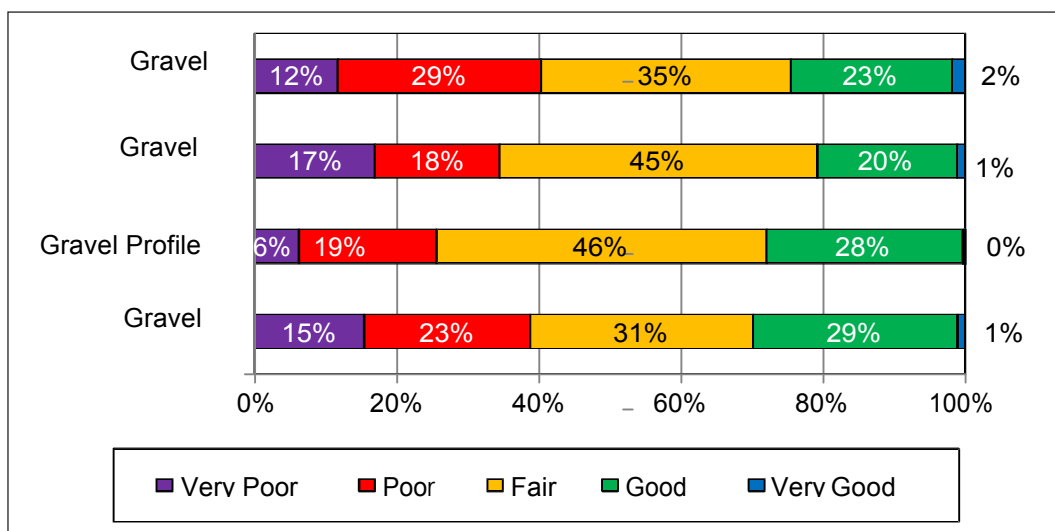


Figure above depicts distress ratings for unpaved roads



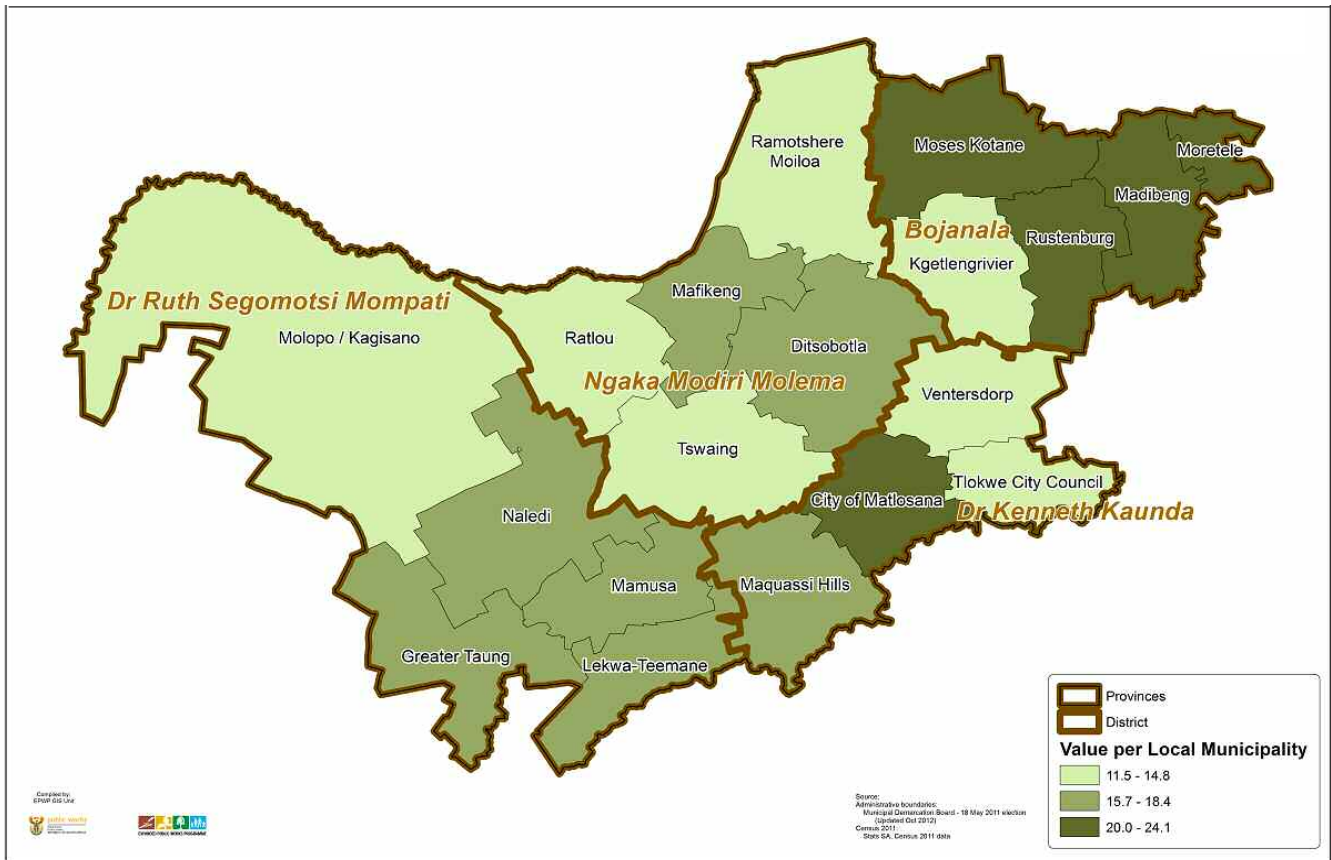
The above figure indicates that between 35% and 45% of the unpaved road network requires re-gravelling, which is supported by the average VGI of 13 %. At a cost of R 500 000.00/km, the cost for re-gravelling 45% of the unpaved network (6 595 km) is estimated to be R 3 297 500 000.00. Maintenance of the remainder is estimated at R 2 509 000 000.00.

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

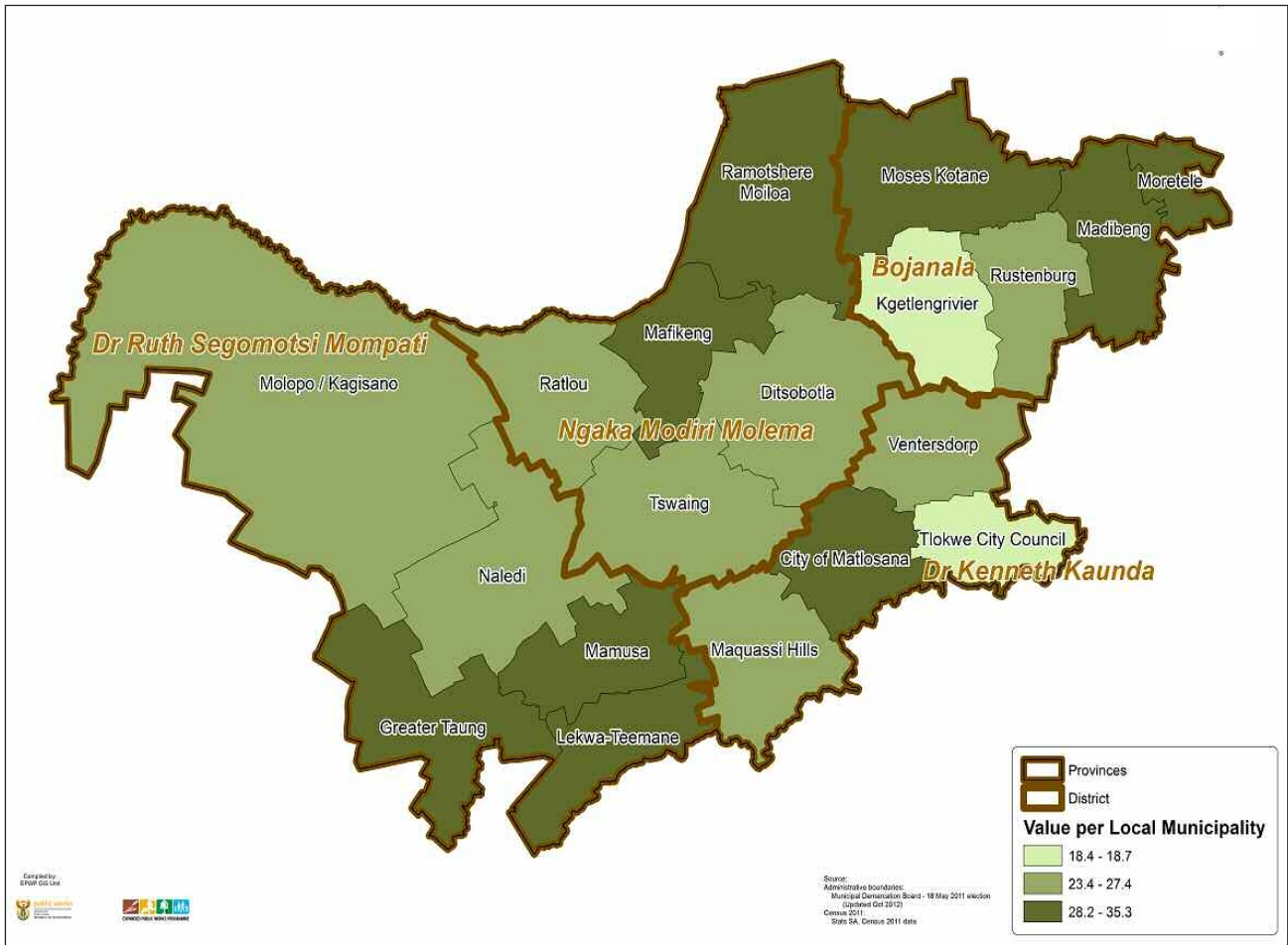
The maps below provide a background to the unemployment situation in the North West Province.



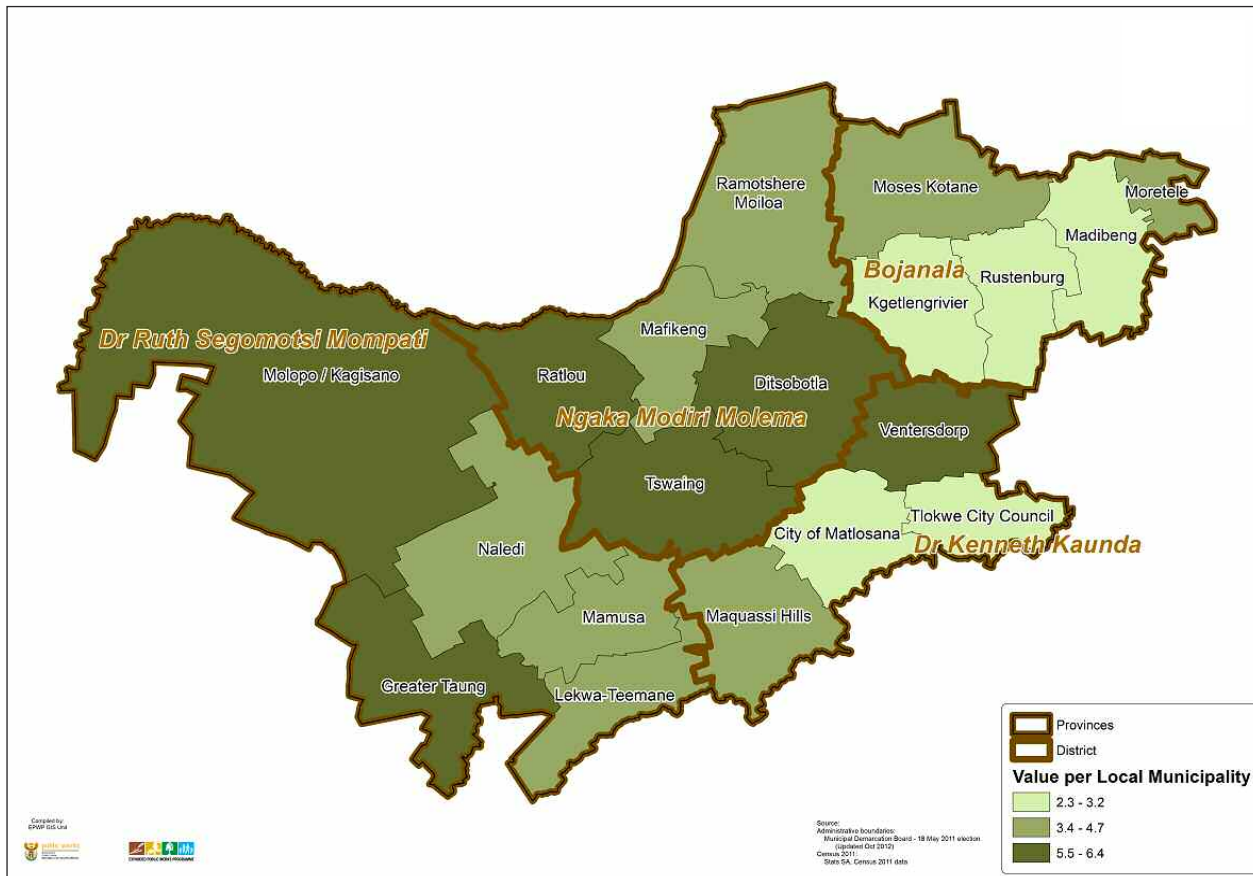
*The map above depicts unemployment rate (expanded definition) by municipality*



The map above depicts unemployment rate for females (strict definition) by municipality



The map above depicts unemployment rate for youth (expanded definition) by municipality



**The map above depicts the percentage persons with a significant degree of disability by municipality**

Analysis of the performance of the EPWP initiative indicates that there has been a steady improvement in the performance of the EPWP in the North West Province.

For both EPWP Phases 1 and 2 the Social Sector (in terms of employment creation) in the Province continued to create more work opportunities followed by the Infrastructure Sector, the Non-State Sector with the Environment and Culture Sector being the worst performer out of the four Sectors. However, the number of work opportunities and person years of employment created in the infrastructure sector in the North West Province has improved at a slow pace. The labour intensity of reported infrastructure projects has decreased sharply.

#### **4.2 ORGANIZATIONAL ENVIRONMENT**

The Department of Public Works and Roads in its endeavor to improve on its audit outcome has finalized its organizational structure and submitted it to the North West Executive Council for its recommendation. This will be subsequently sent to the Minister of Public Service and Administration for final approval. The finalization of the organizational structure will facilitate the filling of key critical positions and enhance the capacity of the Department.

In the 2014/15 financial year the Department received a qualified audit report which is an improved audit report compared to the past financial years. The Departmental Audit Steering and Risk Committees continue to assist in mitigating risk factors and streamlining operations towards a clean audit.

The Department's overall vacancy rate stands at 15%. The vacancy rate at SMS level is 14% and 9% of technical posts are vacant. In view of addressing the latter and despite the moratorium on filling of positions, special concession has been granted by the Director General to fill critical funded technical and administrative posts. The Provincial Treasury is assisting in headhunting persons for filling of infrastructure technical posts through the built environment councils. This intervention will assist a great deal in the filling of critical posts in the Department. The filling of senior management positions; in particular the Head of Department and Chief Director: Transport Infrastructure posts will help a great deal in ensuring stability and optimal operations of the Department. The latter position has been approved for advertisement and appointment by the relevant authority. The Department recently filled the post of Director: Human Resource Management, which has been vacant for the past two financial years. This will assist to facilitate the overall strategic operations of the Department's human capital.

Whilst the Department's equity statistics may not be on par with the required national quotas, with the quota of women senior managers being 32% as opposed to 50%, a deliberate programme to facilitate accelerated women empowerment has been designed for the Department in line with the HOD's 8 Principles. This is a three-year programme that aims to incubate qualitative leadership within women in the Department with the view of improving equity statistics in the Department. This will help the women to assume senior positions through a transparent recruitment process.

Gender Forums have been established to create a dialogue for both genders in their own environment and space. Inputs generated from these Forums will be consolidated and used to formulate outputs in pursuit of creating an enabling environment for all employees within the Department. Similarly, Disability Forums have been established to ensure deliberate engagement and accessibility for disabled employees. These forums have enabled the representation of these critical designated groups in the Department. Assistive devices have been procured to create an accessible working environment in the Department.

The Human Resource Development Plan of the Department will focus on developing its human capital in line with the objectives of the Annual Performance Plan. Twenty-four (24) external students have been offered bursaries in the built environment by the Department. These are students from destitute families who have obtained excellent results. The intention is that, upon completion of their studies, the students will plough back their expertise especially in the technical infrastructure competencies within the Department.

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

The first draft of the 2016/17 Annual Performance Plan was submitted to Provincial Treasury through the Office of the Premier.

The Department held a planning workshop on 29 October 2015 at which time the second draft was considered and finalized. The second draft was submitted to the Office of the Premier by the deadline date of 31 October 2015.

The third draft of the Annual Performance Plan was discussed at a departmental planning workshop held on 18 February 2016.

## 5. REVIEW OF THE 2016/17 BUDGET AND MTEF ESTIMATES

### 5.1 OUTLOOK FOR THE 2016/17 FINANCIAL YEAR

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

### 5.2 REPRIORITIZATION

The amounts of R89,7 million in 2015/16 and R107,2 million in 2016/17 were reprioritized to address the imbalances on various economic classifications and ensure normalization of growth trends.

### 5.3 PROCUREMENT

The first draft demand plan will be submitted to Provincial Treasury on 15 March 2016 in accordance with the instruction from the Provincial Treasury.

### 5.4 RECEIPTS AND FINANCING

#### Summary of receipts

The table below reflects the sources of funding for the period 2012/13 to 2018/19. The table also illustrates the comparative figures for estimated budgeted receipts against actual and budgeted payments.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	184 041	180 394	43 350	47 685	47 685	47 685	52 454	57 695	60 452
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	29	-	-	-	-	-	-	-
Sales of capital assets	989	179	5 700	7 150	7 150	7 150	7 865	8 652	9 154
Transactions in financial assets and liabilities	3 125	3 785	5 000	6 000	6 000	6 000	6 600	7 260	7 681
<b>Total departmental receipts</b>	<b>188 209</b>	<b>184 387</b>	<b>54 050</b>	<b>60 835</b>	<b>60 835</b>	<b>60 835</b>	<b>66 919</b>	<b>73 607</b>	<b>77 287</b>

### **Equitable Share**

The equitable share baseline allocations include the following amounts :

- The reduction of R57 million, R98 million and R104 million in the 2016/17, 2017/18 and 2018/19 financial years respectively, which is in line with the decentralization of Provincial Legislature projects.
- An amount of R120 million was allocated in 2016/17, R220 million in 2017/18 and R258 million in 2018/19 as an addition to the baseline to address budgetary pressures and accruals on rates and taxes as well as on roads projects.

### **Conditional Grants**

In addition to the equitable share, the Department also receives a proportion of its transfers from the National Departments of Transport and of Public Works in the form of conditional grants, in terms of section 27 (2) (i) of the 2015 Division of Revenue Act. These conditional grants have shown growth over the MTEF period mainly due to the increased levels of infrastructure demand.

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

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

The EPWP allocation is based on performance in the past 18 months; number of FTEs created and the duration of the created work opportunities; hence it is not allocated in the two outer years. The incentive grant has increased to R16,9 million in 2015/16 and R30,7 million in 2016/17.

### **Provincial Roads Maintenance Grant**

The purpose of this grant is to (i) supplement the provincial road investment in support of preventative, routine and emergency maintenance on the provincial road network; (ii) ensure Provinces implement and maintain road asset management systems and (ii) promote the use of labour-intensive methods in road maintenance.

The grant has an allocation of R865 million in 2016/17, R916 million in 2017/18 and R970 million in 2018/19.

## Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Treasury funding</b>									
Equitable share	2 247 540	1 839 859	1 641 878	1 700 495	1 804 664	1 804 664	1 761 330	1 924 295	2 073 945
Conditional grants	466 953	814 711	695 643	805 044	805 044	805 044	896 518	916 849	970 033
<b>Total receipts: Treasury funding</b>	<b>2 714 493</b>	<b>2 654 570</b>	<b>2 337 521</b>	<b>2 505 539</b>	<b>2 609 708</b>	<b>2 609 708</b>	<b>2 657 848</b>	<b>2 841 144</b>	<b>3 043 978</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	184 041	180 394	43 350	47 685	47 685	47 685	52 454	57 695	60 452
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	29	-	-	-	-	-	-	-
Sales of capital assets	989	179	5 700	7 150	7 150	7 150	7 865	8 652	9 154
Transactions in financial assets and liabilities	3 125	3 785	5 000	6 000	6 000	6 000	6 600	7 260	7 681
<b>Total departmental receipts</b>	<b>188 209</b>	<b>184 387</b>	<b>54 050</b>	<b>60 835</b>	<b>60 835</b>	<b>60 835</b>	<b>66 919</b>	<b>73 607</b>	<b>77 287</b>
<b>Total receipts</b>	<b>2 902 702</b>	<b>2 838 957</b>	<b>2 391 571</b>	<b>2 566 374</b>	<b>2 670 543</b>	<b>2 670 543</b>	<b>2 724 767</b>	<b>2 914 751</b>	<b>3 121 265</b>

The main source of departmental revenue collection is the sale of goods and services excluding capital assets mainly through auctions. Over the MTEF, the Department intends to maximise revenue through the following:

- The old Government yellow fleet, redundant state houses and other obsolete items will be auctioned off through internal capacity.
- Market-related tariffs will be fully implemented to the commercial properties occupants after approval of the revised rates by the Provincial Legislature through Provincial Treasury.
- Sales in financial assets and liabilities relating to amount owed by officials from prior and current years, the measures to recover the amount from officials are in place. It is expected that the recoveries will increase over the medium term.
- The Department already engaged its legal team to take legal action against all rental defaulters in order to recover outstanding debts.
- There are other plans such as parking fees and recycling that the Department is working on in order to introduce as additional sources of revenue

## 5.5 PAYMENT SUMMARY

### Key assumptions

The Department applied the following broad assumptions in compiling the budget:

- The Department has allocated an adequate budget to cover any shortfall over the 2016/17 MTEF, as per the three-year wage settlement agreed upon in 2015.
- Revised inflation projection (CPI) published in the 2015 Medium Term Budget Policy Statement; 6.2% in 2016/17, 5.8% in 2017/18 and 5.8% in 2018/19.
- A personnel growth of at least 7.2% in 2016/17 and 6.8 % for 2017/18 and 2018/19 was provided for.
- The infrastructure allocation will not address the current backlogs in transport and building infrastructure. However, the Department will utilize the allocation to address current infrastructure challenges.

## Programme Summary

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

The table below provides summary of payments and budgeted estimates by Programme for the period 2012/13 to 2018/19.

### Summary of payments and estimates by Programme:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	136 498	166 061	169 507	219 477	198 896	199 673	238 099	249 503	268 924
2. Public Works Infrastructure	615 674	813 533	911 532	994 161	892 364	924 670	947 411	1 015 996	1 093 730
3. Transport Infrastructure	782 173	1 498 924	1 238 416	1 229 103	1 427 335	1 427 937	1 398 009	1 531 110	1 633 618
4. Community Based Programme	44 792	175 590	614 921	123 633	151 948	151 948	141 248	118 142	124 994
<b>Total payments and estimates</b>	<b>1 579 137</b>	<b>2 654 108</b>	<b>2 934 376</b>	<b>2 566 374</b>	<b>2 670 543</b>	<b>2 704 228</b>	<b>2 724 767</b>	<b>2 914 751</b>	<b>3 121 266</b>

The Department registered a growth in budget of 6.5% from 2012/13 to 2018/19.

The infrastructure allocation was adversely affected by the transfer of projects to the Provincial Legislature and the resulting transfer of the budget of R259 million for 2016/17 MTEF period. The transfer was as a result of the Executive Council resolution to transfer all projects of the Provincial Legislature back to that entity. The equitable share baseline allocation has increased by R598,2 million throughout the 2016/17 MTEF period. The purpose is to address the backlogs on transport infrastructure and to allow for the payment of rates and taxes.

### Summary by economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the period 2012/13 to 2018/19.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 015 518</b>	<b>1 372 989</b>	<b>1 824 712</b>	<b>1 296 584</b>	<b>1 241 923</b>	<b>1 267 479</b>	<b>2 201 344</b>	<b>2 281 744</b>	<b>2 411 742</b>
Compensation of employees	582 348	628 377	659 371	751 937	721 937	723 572	775 743	799 717	838 864
Goods and services	433 170	744 612	1 164 583	544 647	519 986	543 130	1 425 601	1 482 027	1 572 878
Interest and rent on land	-	-	758	-	-	777	-	-	-
<b>Transfers and subsidies to:</b>	<b>112 795</b>	<b>185 139</b>	<b>277 073</b>	<b>165 628</b>	<b>164 608</b>	<b>165 464</b>	<b>192 859</b>	<b>217 225</b>	<b>250 826</b>
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	153 480	179 527	202 753	235 514
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	40 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 655	6 040	10 590	12 148	11 128	11 983	13 332	14 472	15 312
<b>Payments for capital assets</b>	<b>450 824</b>	<b>1 095 125</b>	<b>832 591</b>	<b>1 104 162</b>	<b>1 264 012</b>	<b>1 271 285</b>	<b>330 564</b>	<b>415 782</b>	<b>458 698</b>
Buildings and other fixed structures	406 322	1 053 385	812 631	1 080 753	1 254 603	1 261 876	303 424	380 469	421 336
Machinery and equipment	44 502	41 740	19 960	23 409	9 409	9 409	27 140	35 313	37 362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 579 137</b>	<b>2 654 108</b>	<b>2 934 376</b>	<b>2 566 374</b>	<b>2 670 543</b>	<b>2 704 228</b>	<b>2 724 767</b>	<b>2 914 751</b>	<b>3 121 266</b>



## **Compensation of employees**

Due to the envisaged implementation of the new organizational structure and the vacancy rate, the growth in relation to compensation of employees will be revised in the 2018/19 financial year. Included in the provision for compensation of employees are amounts of R11,1 million, R11,7 million and R12,3 million for 2016/17, 2017/18 and 2018/19 respectively.

This allocation is earmarked for technical capacity building in the Public Works Infrastructure Programme. The Department will seek exemption from the moratorium on the filling of vacancies from the Office of Premier to appoint key technical personnel in the 2016/17 financial year.

## **Goods and services**

The fluctuating expenditure trends in respect of goods and services are influenced, amongst others, by the following:

- The roads maintenance expenditure such as fog spray and reseal of provincial roads.
- Procurement of materials and supplies for both roads and building infrastructure.
- Hiring of construction plant and equipment.

The Department resolved to transfer the Provincial Road Maintenance Grant from capital expenditure to current expenditure under goods and services in order to implement maintenance projects as per the conditions of the grant. The growth of this economic classification is as a result of the re-classification of the grant.

## **Transfer and subsidies**

The payments under transfer payments consist mainly of rates and taxes. The increase in 2013/14 was due to arrears as well as inaccurate billing systems of Municipalities. R80 million was received in 2014/15 as an additional allocation to address the arrears. R40 million was spent to establish and facilitate the implementation of cooperatives as an exit strategy for the EPWP Programme. The increase from the 2014/15 allocation of households' payments is as a result of the decentralization of external bursary payments from the Office of Premier for the rest of the MTEF period.

## **Machinery and Equipment**

The substantial increase from 2012/13 to 2013/14 was due to the replacement of old and unserviceable yellow fleet and obsolete computer-related assets. The Department reprioritized the machinery and equipment budget in the 2015/16 and 2016/17 MTEF periods to maintain roads and to pay accruals arising from the roads-related projects.

## **Infrastructure payments**

### ***Departmental Infrastructure Payments***

Building and other fixed structure items are allocated for both road and building infrastructure that include the upgrading and construction of new infrastructures assets. Due to the shortage of technical staff in civil, structural and electrical engineering, the Department had a substantial under-spending in 2012/13 related to upgrading and construction of new assets. The expenditure increase in 2013/14 was due to awarding of road projects intended for reseal and fog spray and the refurbishment of Government-owned buildings. The decrease in the allocation for building and other fixed structures from the 2016/17 MTEF period is due to the reclassification of the grant to increase allocation of goods and services.

## ***Maintenance***

The Department has included the maintenance plan in the table B.5, which comprise projects to be carried out at Head Office and District level, such as:

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

**PART B:**

**PROGRAMME AND  
SUB-PROGRAMME PLANS**

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the financial year 2016/17 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The performance indicators that will facilitate the assessment of the overall performance of each Programme as well as quarterly targets are included.

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

## 6. PROGRAMME 1: ADMINISTRATION

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

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

### Strategic objectives and annual targets for 2016/17

#### SUB-PROGRAMME: CORPORATE SUPPORT

Strategic objective	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
1. Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPAs) by 2020.	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	60% of KPAs moderated at level 3	80% of KPAs moderated at level 3	100% of KPAs moderated at level 3	

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

Performance indicator	Audited / Actual performance		Estimated performance 2015/16	Medium-term targets			Policy priority
	2012/13	2013/14		2014/15	2016/17	2017/18	
<b>SUB-PROGRAMME 1.3: CORPORATE SUPPORT - HUMAN RESOURCES MANAGEMENT</b>							
1.1.1	1	1	1	New indicator	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018
1.1.2	1	1	1	1 submitted in May 2015	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018
<b>SUB-PROGRAMME 1.3: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT</b>							
1.1.3	-	-	April	1 submitted in April 2015	1 submitted by 30 April 2016	1 submitted by 30 April 2017	1 submitted by 30 April 2018
<b>SUB-PROGRAMME 1.3: CORPORATE SUPPORT - FINANCIAL MANAGEMENT</b>							
1.1.4	April	April	April	1 submitted in March 2016	1 submitted by 31 March 2017	1 submitted by 31 March 2018	1 submitted by 31 March 2019
1.1.5	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month
1.1.6	-	May	May	1 submitted in May 2015	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018

## 6.2 QUARTERLY TARGETS

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>SUB-PROGRAMME 1.3: CORPORATE SUPPORT - HUMAN RESOURCES MANAGEMENT</b>						
1.1.1	Annually	31 May 2016	1 submitted by 31 May 2016	-	-	-
1.1.2	Annually	31 May 2016	1 submitted by 31 May 2016	-	-	-

1.1.3	Timely submission of the Procurement Plan	Departmental	Annually	30 April 2016	1 submitted by 30 April 2016	-	-	
<b>SUB-PROGRAMME 1.3: CORPORATE SUPPORT - FINANCIAL MANAGEMENT</b>								
1.1.4	Timely submission of the Budget	Departmental MTEF	Annually	31 March 2017	-	-	1 submitted by 31 March 2017	
1.1.5	Timely submission of expenditure reports		Monthly	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	
1.1.6	Timely submission of the Statements	Annual Financial	Annually	31 May 2016	1 submitted by 31 May 2016	-	-	

### 6.3 RISK MANAGEMENT

The following risks and mitigation plans thereof have been identified:

<b>Strategic Objective 1</b>	<b>Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPA's) by 2020.</b>							
<b>Risk Title 1</b>	Poor contract management resulting in the non-submission of original documents for audit purposes.							
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>Capacitate the Contract Management Unit.</li> <li>A checklist must be put in place to provide guidance to the movement of documents between the Supply Chain Management (SCM) and Contract Management units.</li> <li>Engage the Immovable Asset Management and Facility Operations unit to requisition a secure storage facility.</li> <li>Develop and implement a project action plan for contract documents that are misplaced.</li> </ul>							
<b>Risk Title 2</b>	Inadequate Inventory Management System							
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>Develop &amp; implement a computerized inventory management system.</li> <li>Develop &amp; implement the SCM policy.</li> <li>Conduct quarterly inventory verification and reconciliation.</li> </ul>							
<b>Risk Title 3</b>	Incomplete movable asset register due to the outdated asset verification system (BAUD) resulting in non-compliance with asset management policies and guidelines.							
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>Service level agreements and measures must be taken into account to secure Department's assets.</li> <li>Conduct quarterly asset verification and reconciliation.</li> <li>Conduct employee awareness session.</li> <li>Coordination with the Human Resource Management and ICT units are required to ensure that assets are accounted for before releasing any officials who are leaving the employ of the Department.</li> <li>Develop &amp; implement the SCM policy.</li> </ul>							

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

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

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14				2014/15	2016/17	2017/18
1. Office Of The Mec	6 157	7 694	9 736	8 336	8 336	11 208	11 768	12 451
2. Office Of The Hod	20 712	18 802	27 970	26 970	26 970	28 288	29 702	31 425
3. Corporate Support	106 469	132 553	177 271	159 271	160 048	193 805	202 995	219 718
4. Departmental Strategy	3 160	7 012	4 500	4 319	4 319	4 798	5 038	5 330
<b>Total payments and estimates</b>	<b>136 498</b>	<b>166 061</b>	<b>219 477</b>	<b>198 896</b>	<b>199 673</b>	<b>238 099</b>	<b>249 503</b>	<b>268 924</b>

### Summary of payments and estimates by economic classification : Administration

R thousand	Outcome			Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
<b>Current payments</b>	135 045	164 365	165 199	211 044	194 463	223 232	240 193	259 073
Compensation of employees	86 128	95 801	100 166	119 799	117 399	127 798	134 187	141 969
Goods and services	48 917	68 564	64 275	91 245	77 064	95 434	106 006	117 104
Interest and rent on land	-	-	758	-	-	-	-	-
<b>Transfers and subsidies to:</b>	223	204	2 391	3 751	2 751	3 989	4 188	4 431
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	223	204	2 391	3 751	2 751	3 989	4 188	4 431
<b>Payments for capital assets</b>	1 230	1 492	1 917	4 682	1 682	10 878	5 122	5 420
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 230	1 492	1 917	4 682	1 682	10 878	5 122	5 420
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	136 498	166 061	169 507	219 477	198 896	238 099	249 503	268 924

The Programme shows the fluctuating trends over the seven-year period. The fluctuation is due to the vacancy rate and the reprioritization of the budget to support the core Programmes. The Department is complying with the moratorium issued by the Office of Premier of not filling the vacant positions in an effort to contain the high provincial wage bill.



The spending trend in relation to goods and services is as a result of the centralized budget allocation for office stationary, the payments in respect of kilometres log sheets for use of the Government white fleet, the procurement of office and domestic furniture as well as the purchasing of equipment less than R5000, which is based on the provincial furniture demand analysis.

The escalating expenditure related to the payment for audit services rendered by the Office of the Auditor General and payment for data lines made to SITA also influences the spending trend of goods and services.

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

The main purpose of the Programme is to provide the balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The main objective under this programme include amongst other:

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

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

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

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

### **Strategic objective and annual targets for 2016/17**

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2. To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.	New Objective	New	New	Ratio of 60:40 i.e. 60% state-owned buildings and 40% leased buildings	Ratio of 63:37 i.e. 63% state-owned buildings and 37% lease buildings	Ratio of 65:35 i.e. 65% state owned buildings and 35% leased buildings	Ratio of 67:33 i.e. 67% state owned buildings and 33% leased buildings

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

Performance indicator	Audited / Actual performance		Estimated performance 2015/16	Medium-term targets		Policy priority
	2012/13	2013/14		2016/17	2017/18	
<b>SUB-PROGRAMMES 2.2 &amp; 2.3: PLANNING AND DESIGN</b>						
<b>DPW&amp;R Projects</b>						
2.1.1 Number of infrastructure designs ready for tender	New Indicator	New Indicator	2	15	-	PO 6; PDP Ch 4; VTSD; ACT

2.1.2	Number of infrastructure designs ready for tender	New Indicator	10	10	27	-	-	PO 6; PDP Ch 4; VTSD; ACT; SS
<b>SUB-PROGRAMME 2.4: CONSTRUCTION</b>								
<b>DPW&amp;R Projects</b>								
2.1.3	Number of capital infrastructure projects completed within the agreed time period	New Indicator	10	2	20	3	3	PO 6; PDP Ch 4; VTSD; ACT;
2.1.4	Number of capital infrastructure projects completed within the agreed budget	New Indicator	10	1	20	3	3	PO 6; PDP Ch 4; VTSD; ACT
<b>Client Depts' Projects</b>								
2.1.5	Number of capital infrastructure projects completed within the agreed time period	New Indicator	5	4	20	-	-	PO 6; PDP Ch 4; VTSD; ACT; SS
2.1.6	Number of capital infrastructure projects completed within the agreed budget	New Indicator	5	4	20	-	-	PO 6; PDP Ch 4; VTSD; ACT; SS
<b>SUB-PROGRAMME 2.5: MAINTENANCE</b>								
2.2.1	Number of planned maintenance projects awarded	New Indicator	92	1	37	51	50	PO 6; PDP Ch 4; VTSD; ACT; SS; Setsokotsane
2.2.2	Number of planned maintenance projects completed within the agreed budget	New Indicator	96	4	39	51	50	PO 6; PDP Ch 4; VTSD; ACT; SS; Setsokotsane
2.2.3	Number of planned maintenance projects completed within the agreed time period	New Indicator	96	3	39	51	50	PO 6; PDP Ch 4; VTSD; ACT; SS; Setsokotsane
<b>SUB-PROGRAMMES 2.6 &amp; 2.7: IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS</b>								
2.3.1	C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA	March	March	March 2016	1 submitted by 31 March 2017	1 submitted by 31 March 2018	1 submitted by 31 March 2019	PO 6; PDP Ch 4; SS
2.3.2	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	5 007	4 228	4 261	4 313	4 313	4 313	PO 6; PDP Ch 4
2.3.3	Number of condition assessments conducted on state-owned buildings	150	1 000	0	60	60	60	PO 6; PDP Ch 4; SS

## 7.2 QUARTERLY TARGETS

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>SUB-PROGRAMMES 2.2 &amp; 2.3: INFRASTRUCTURE PLANNING AND DESIGN</b>						
<b>DPW&amp;R Projects</b>						
2.1.1	Number of infrastructure designs ready for tender	15	2	11	-	2
<b>Client Depts' Projects</b>						
2.1.2	Number of infrastructure designs ready for tender	27	17	2	8	-
<b>SUB-PROGRAMME 2.4: CONSTRUCTION</b>						
<b>DPW&amp;R Projects</b>						
2.1.3	Number of capital infrastructure projects completed within the agreed time period	20	4	-	3	13
2.1.4	Number of capital infrastructure projects completed within the agreed budget	20	4	-	3	13
<b>Client Depts' Projects</b>						
2.1.5	Number of capital infrastructure projects completed within the agreed time period	20	4	8	1	7
2.1.6	Number of capital infrastructure projects completed within the agreed budget	20	4	8	1	7
<b>SUB-PROGRAMME 2.5: MAINTENANCE</b>						
2.2.1	Number of planned maintenance projects awarded	37	1	24	12	-
2.2.2	Number of planned maintenance projects completed within the agreed budget	39	-	-	-	39

<b>2.2.3</b>	Number of planned maintenance projects completed within the agreed time period	Quarterly	39	-	-	39
<b>SUB-PROGRAMMES 2.6 &amp; 2.7: IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS</b>						
<b>2.3.1</b>	C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA	Annually	1 submitted by 31 March 2017	-	-	1 submitted by 31 March 2017
<b>2.3.2</b>	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	Annually	4 313	-	-	4 313
<b>2.3.3</b>	Number of condition assessments conducted on state-owned buildings	Annually	60	-	-	60

### **7.3 RISK MANAGEMENT**

The following risks and mitigation plans thereof have been identified:

<b>Strategic objective 2</b>	<b>To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.</b>					
<b>Risk Title 1</b>	Delay in conducting condition assessments of state-owned infrastructure assets resulting in a buildings maintenance backlog.					
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• Conduct regular condition assessments.</li> <li>• Request additional funds for condition assessments.</li> <li>• Adherence to planning prescripts as outlined in the IDIP, IDMS and GIAMA.</li> </ul>					
<b>Risk Title 2</b>	Critical shortage of technical skills resulting in over-reliance on consultants for project management.					
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• Expedite the appointment process.</li> <li>• Develop &amp; implement a retention strategy.</li> <li>• Establish the internal Project Management Unit.</li> <li>• Continuous monitoring of consultants by managers.</li> <li>• Transfer of skills by consultants.</li> </ul>					
<b>Risk Title 3</b>	Non-payment of rates & taxes due to inadequate budget, thus resulting in accruals.					
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• A submission to Provincial Treasury to be prepared that requests additional funding for rates and taxes.</li> <li>• Payments to be made to Municipalities that are still owed (accruals).</li> </ul>					
<b>Risk Title 4</b>	Non-submission of User Asset Management Plans by stakeholders (Client Departments).					
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• Engage the Client Departments to participate in project planning and implementation.</li> <li>• Obtain buy-in and commitment of senior officials.</li> <li>• User Departments to align their current structures with GIAMA requirements.</li> <li>• Continuous inclusion of the requirements in relation to the submission of U-AMPs as an agenda item at the Infrastructure Steering Forum.</li> </ul>					

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

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

R thousand	Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. Programme Support	5 136	3 161	5 393	7 283	7 283	7 283	10 833	8 799	10 239	10 833
2. Planning	5 316	2 101	7 290	7 898	7 398	7 398	7 540	8 788	7 127	7 540
3. Design	17 303	6 112	15 602	11 000	11 000	11 000	12 868	11 583	12 162	12 868
4. Construction	93 186	143 940	195 263	322 042	222 245	252 722	271 031	248 346	256 173	271 031
5. Maintenance	285 678	318 811	336 922	346 547	333 547	335 359	382 630	347 670	365 054	382 630
6. Immovable Asset Management	10 376	68 669	10 802	15 470	13 970	13 970	14 647	15 184	13 844	14 647
7. Facility Management	198 679	270 739	340 260	283 921	296 921	296 938	394 181	307 041	351 397	394 181
<b>Total payments and estimates</b>	<b>615 674</b>	<b>813 533</b>	<b>911 532</b>	<b>994 161</b>	<b>892 364</b>	<b>924 670</b>	<b>1 093 730</b>	<b>947 411</b>	<b>1 015 996</b>	<b>1 093 730</b>

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

R. thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>442 690</b>	<b>549 193</b>	<b>565 451</b>	<b>542 907</b>	<b>533 907</b>	<b>552 584</b>	<b>545 272</b>	<b>577 227</b>	<b>608 511</b>
Compensation of employees	271 517	290 284	301 162	351 584	335 584	335 584	362 930	372 265	390 260
Goods and services	171 173	258 909	264 289	191 323	198 323	217 000	182 342	204 962	218 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>108 942</b>	<b>181 116</b>	<b>230 342</b>	<b>156 888</b>	<b>156 888</b>	<b>157 744</b>	<b>183 615</b>	<b>207 520</b>	<b>240 558</b>
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	153 480	179 527	202 753	235 514
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr.	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 802	2 017	3 859	3 408	3 408	4 264	4 088	4 767	5 044
<b>Payments for capital assets</b>	<b>64 042</b>	<b>83 224</b>	<b>115 739</b>	<b>294 366</b>	<b>201 569</b>	<b>214 342</b>	<b>218 524</b>	<b>231 249</b>	<b>244 661</b>
Buildings and other fixed structures	62 374	79 443	113 743	292 693	199 896	212 669	217 424	230 469	243 836
Machinery and equipment	1 668	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>615 674</b>	<b>813 533</b>	<b>911 532</b>	<b>994 161</b>	<b>892 364</b>	<b>924 670</b>	<b>947 411</b>	<b>1 015 996</b>	<b>1 093 730</b>

## 8. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

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

- To maintain an effective road management system
- To develop and maintain the provincial roads infrastructure; and
- Effective planning and design of road construction and maintenance of the provincial road network

Activities undertaken in this regard include:

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

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

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

Transport infrastructure (road network) is strategic in providing access and mobility to socio-economic services and development. The Department is facing a challenge in ensuring that it maintains the road network at an appropriate and safe level but realistic targets are set in order for the Department to implement its mandate. The targets are informed by the S'hamba Sonke Programme. This programme focuses mainly on the upgrading and maintenance of the road network.



Some of the key aspects related to this Programme are:

- Rehabilitating of key routes in support of the rural economy through labour intensive projects
- Prioritisation of the use of labour assertive construction methods
- Elimination of potholes
- Upgrading and development of access roads to schools, clinics and related public infrastructure

### **Strategic objective and annual targets for 2016/17**

Strategic objective	Audited/Actual performance		Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14		2016/17	2017/18	2018/19
3. To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	New indicator	New indicator	1.6% (255 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)

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

Performance indicator	Audited / Actual Performance		Estimated performance 2015/16	Medium-term targets		Policy priority
	2012/13	2013/14		2016/17	2017/18	
<b>SUB-PROGRAMMES 3.2 &amp; 3.3 - INFRASTRUCTURE PLANNING &amp; DESIGN</b>						
3.1.1 Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	New indicator	5 083	5 083	5 083	5 083	PO 6; PDP Ch 4; SIP 4
3.1.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	New indicator	14 700	14 700	14 700	14 700	PO 6; PDP Ch 4; SIP 4
<b>SUB-PROGRAMME 3.4: CONSTRUCTION</b>						
3.2.1 Number of bridges constructed	New indicator	1	1	2	1	PO 6; PDP Ch 4; SIP 4; VTSD

3.2.2	Number of bridges repaired	New indicator	-	10	4	-	8	4	PO 6; PDP Ch 4; SIP 4; VTSD
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	New indicator	76	98	23	88	20	20	PO 6; PDP Ch 4; SIP 4
3.2.4	Number of square metres of surfaced roads rehabilitated	New indicator	261	262	-	177 000	140 000	140 000	PO 6; PDP Ch 4; SIP 4; VTSD
3.2.5	Number of square metres of surfaced roads resealed	190 000	100 500	21 000 000	-	140 000	140 000	140 000	PO 6; PDP Ch 4; SIP 4; VTSD
<b>SUB-PROGRAMME 3.5: MAINTENANCE</b>									
3.3.1	Number of square metres of blacktop patching	30 km	77 000	74 396	83 550	83 607	85 000	84 500	PO 6; PDP Ch 4; SIP 4; VTSD; Setsokotsane
3.3.2	Number of kilometres of gravel roads bladed	97 600	77 000	53 673	35 776	45 649	46 800	42 800	PO 6; PDP Ch 4; SIP 4; VTSD; Setsokotsane
3.3.3	Number of kilometres of gravel roads re-gravelled	New indicator	New indicator	New indicator	1	40	45	45	PO 6; PDP Ch 4; SIP 4; VTSD

## 8.2 QUARTERLY TARGETS

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>SUB-PROGRAMMES 3.2 &amp; 3.3: INFRASTRUCTURE PLANNING &amp; DESIGN</b>							
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	5 083	-	-	5 083	-
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Annually	14 700	-	-	14 700	-
<b>SUB-PROGRAMME 3.4: CONSTRUCTION</b>							
3.2.1	Number of bridges constructed	Quarterly	2	-	-	1	1
3.2.2	Number of bridges repaired	Quarterly	-	-	-	-	-
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	88	-	25	31	32
3.2.4	Number of square metres of surfaced roads rehabilitated	Quarterly	177 000	-	25 000	77 000	75 000
3.2.5	Number of square metres of surfaced roads resealed	Quarterly	140 000	-	25 000	40 000	75 000
<b>SUB-PROGRAMME 3.5: MAINTENANCE</b>							
3.3.1	Number of square metres of blacktop patching	Quarterly	83 607	14 737	25 770	25 200	17 900
3.3.2	Number of kilometres of gravel roads bladed	Quarterly	45 649	9 900	13 850	12 199	9 700
3.3.3	Number of kilometres of gravel roads re-gravelled	Quarterly	40	-	15	15	10

## 8.2 RISK MANAGEMENT

The following risks and mitigation plans thereof have been identified:

<b>Strategic Objective 3</b>	To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.
<b>Risk Title 1</b>	Deterioration of the road network which impacts negatively on socio-economic growth.
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>Request additional funding.</li> <li>Improve stakeholder participation.</li> </ul>
<b>Risk Title 2</b>	Continuous review of the B5 List/ Project list to accommodate revised priorities.
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>Request additional funding.</li> <li>Conduct needs analyses prior to allocation of funds.</li> </ul>

## 8.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14				2014/15	2016/17	2017/18
1. Programme Support: Roads	12 199	15 729	41 493	23 493	23 659	41 053	52 837	55 901
2. Infrastructure Planning: Roads	16 829	36 841	4 439	4 439	4 439	5 385	5 654	5 982
3. Infrastructure Design: Roads	13 577	9 918	7 945	7 945	7 945	10 904	11 449	12 113
4. Construction: Roads	338 487	937 046	743 520	1 016 352	1 016 352	904 877	1 016 590	1 094 359
5. Maintenance: Roads	401 081	499 390	431 706	375 106	375 542	435 790	444 580	465 263
<b>Total payments and estimates</b>	<b>782 173</b>	<b>1 498 924</b>	<b>1 229 103</b>	<b>1 427 335</b>	<b>1 427 937</b>	<b>1 398 009</b>	<b>1 531 110</b>	<b>1 633 618</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>398 463</b>	<b>521 039</b>	<b>557 137</b>	<b>463 560</b>	<b>394 460</b>	<b>400 562</b>	<b>1 291 664</b>	<b>1 346 255</b>	<b>1 419 241</b>
Compensation of employees	221 272	237 410	253 005	274 594	262 994	262 994	278 630	286 561	299 542
Goods and services	177 191	283 629	304 132	188 966	131 466	137 568	1 013 034	1 059 694	1 119 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 630</b>	<b>3 588</b>	<b>4 340</b>	<b>4 969</b>	<b>4 969</b>	<b>4 969</b>	<b>5 233</b>	<b>5 494</b>	<b>5 813</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 630	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
<b>Payments for capital assets</b>	<b>380 080</b>	<b>973 442</b>	<b>676 939</b>	<b>760 574</b>	<b>1 027 906</b>	<b>1 022 406</b>	<b>1 011 112</b>	<b>1 179 361</b>	<b>208 564</b>
Buildings and other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 016 352	86 000	150 000	177 500
Machinery and equipment	41 593	36 396	16 047	17 054	6 054	6 054	15 112	29 361	31 064
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>782 173</b>	<b>1 498 924</b>	<b>1 238 416</b>	<b>1 229 103</b>	<b>1 427 335</b>	<b>1 427 937</b>	<b>1 398 009</b>	<b>1 531 110</b>	<b>1 633 618</b>

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

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

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

### Strategic Objective and Annual Targets for 2016/17

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4. To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.	55 830	60 821	57 989	40 154	45 140	48 292	50 838

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

Performance indicator	Audited / Actual Performance				Estimated performance 2015/16	Medium-term targets			Policy priority
	2012/13	2013/14	2014/15	2014/15		2016/17	2017/18	2018/19	
<b>SUB-PROGRAMME 4.2: COMMUNITY DEVELOPMENT</b>									
4.1.1	7 500	8 176	18 000	3 777	3 180	3 500	4 000	PO 5; PDP Ch 3; VTSD; SS	
4.1.2	3 260	3 555	5 998	837	1 244	1 369	1 565	PO 5; PDP Ch 3; VTSD; SS	
<b>SUB-PROGRAMME 4.3: INNOVATION AND EMPOWERMENT</b>									
4.2.1	1 500	1 600	2 000	937	2 425	2 200	2 200	PO 5; PDP Ch 3; VTSD; SS	
4.2.2	50	60	120	14	63	63	63	PO 5; PDP Ch 3; VTSD; SS	
4.2.3	New indicator	3	3	2	3	3	3	PO 5; PDP Ch 3; VTSD; SS	
<b>SUB-PROGRAMME 4.4: EPWP COORDINATION AND COMPLIANCE MONITORING</b>									
4.3.1	30	30	30	20	33	33	33	PO 5; PDP Ch 3; SS	
4.3.2	1	1	1	1	2	2	2	PO 5; PDP Ch 3; SS	
4.3.3	60 821	57 989	45 140	20 033	48 292	52 976	58 000	PO 5; PDP Ch 3; VTSD; SS	
4.3.4	17 362	21 217	17 791	6 444	18 815	20 411	22 555	PO 5; PDP Ch 3; VTSD; SS	
4.3.5	626 846	4 639 120	4 514 000	1 482 120	4 829 200	4 694 530	4 565 000	PO 5; PDP Ch 3; VTSD; SS	
4.3.6	43 000	23 196	23 000	14 061	25 000	29 136	32 000	PO 5; PDP Ch 3; 3;VTSD; SS	
4.3.7	25 995	28 995	22 000	23 310	24 500	29 136	32 000	PO 5; PDP Ch 3; VTSD; SS	
4.3.8	76	1 159	600	359	700	1 059	1 500	PO 5; PDP Ch 3; VTSD; SS	

## 9.2 QUARTERLY TARGETS

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>SUB-PROGRAMME 4.2: COMMUNITY DEVELOPMENT</b>						
4.1.1	Number of EPWP work opportunities created by the DPW&R	3 180	1 000	1 180	1 000	-
4.1.2	Number of Full-Time Equivalents created by the DPW&R	1 244	417	618	209	-
<b>SUB-PROGRAMME 4.3: INNOVATION AND EMPOWERMENT</b>						
4.2.1	Number of beneficiaries trained on related skills programmes, learnerships and apprenticeships	2 425	-	2 425	-	-
4.2.2	Number of contractors developed	63	63	-	-	-
4.2.3	Number of beneficiary empowerment interventions implemented	3	1	1	1	-
<b>SUB-PROGRAMME 4.4: EPWP COORDINATION AND COMPLIANCE MONITORING</b>						
4.3.1	Number of public bodies reporting on EPWP targets within the Province	33	33	33	33	33
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	2	-	2	-	-
4.3.3	Number of work opportunities created provincially	48 292	25 000	14 000	7 500	1 792
4.3.4	Number of Full-Time Equivalents created provincially	18 815	3 500	5 600	4 857	4 858
4.3.5	Number of employment days created	4 829 200	2 500 000	1 249 999	539 600	539 601
4.3.6	Number work opportunities created for youth provincially	25 000	12 000	8 500	4 000	500
4.3.7	Number of work opportunities created for women provincially	24 500	6 700	10 300	3 750	3 750
4.3.8	Number work opportunities created for PLWD provincially	700	250	250	150	50

### 9.3 RISK MANAGEMENT

<b>Strategic Objective 4</b>	To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.
<b>Risk Title 1</b>	Lack of commitment by public bodies in implementing EPWP guidelines.
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• Enforce the directives in the EPWP Incentive Grant Agreement.</li> <li>• Monitor and manage the EPWP Protocol Agreements.</li> <li>• Implement support mechanisms for public bodies (e.g. Steering Committees, targeted interventions etc.).</li> <li>• Provide supervision at District Offices.</li> </ul>

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

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

R thousand	Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates	
	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19		
1. Programme Support	3 795	5 794	5 525	6 519	6 499	6 499	6 975	7 324	7 749	
2. Community Development	5 801	115 509	608 282	111 388	139 723	139 723	128 226	104 468	110 527	
3. Innovation And Empowerment	35 196	53 814	1 112	5 486	5 486	5 486	5 777	6 066	6 418	
4. Epwp Co-Ordination And Monitoring	-	473	2	240	240	240	270	284	300	
<b>Total payments and estimates</b>	<b>44 792</b>	<b>175 590</b>	<b>614 921</b>	<b>123 633</b>	<b>151 948</b>	<b>151 948</b>	<b>141 248</b>	<b>118 142</b>	<b>124 994</b>	



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

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>R thousand</b>										
<b>Current payments</b>	39 320	138 392	536 925	79 073	119 093	119 093	141 176	118 069	124 917	
Compensation of employees	3 431	4 882	5 038	5 960	5 960	5 960	6 385	6 704	7 093	
Goods and services	35 889	133 510	531 887	73 113	113 133	113 133	134 791	111 365	117 824	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	-	231	40 000	20	-	-	22	23	24	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and internatone	-	-	-	-	-	-	-	-	-	
Public corporations and private enterp	-	-	40 000	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	231	-	20	-	-	22	23	24	
<b>Payments for capital assets</b>	5 472	36 967	37 996	44 540	32 855	32 855	50	50	53	
Buildings and other fixed structures	5 461	36 896	37 996	44 540	32 855	32 855	-	-	-	
Machinery and equipment	11	71	-	-	-	-	50	50	53	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	44 792	175 590	614 921	123 633	151 948	151 948	141 248	118 142	124 994	

**PART C:**  
**LINKS TO OTHER PLANS**

## PART C: LINKS TO OTHER PLANS

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

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

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

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

**11 PUBLIC/PRIVATE SECTOR PARTNERSHIPS**

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

**12 PUBLIC ENTITIES**

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

# Annexure A

## CHANGES TO THE STRATEGIC PLAN 2015 - 2020

The Department reviewed the Strategic Plan 2015 -2020. In order to ensure that the objective statements as contained in the Plan are measurable and in compliance with prescripts, changes were effected to the following Strategic Objectives:

### Strategic Objective 1

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

### Strategic Objective 3

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

### Strategic Objective 4

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

# Annexure B

## **PRESCRIBED SECTOR-SPECIFIC PERFORMANCE INDICATORS**

The National Department of Public Works convened two workshops on 23 & 24 July 2014 in Pretoria and another on 30-31 October 2014 in Cape Town with all the Public Works sector departments in the nine provinces. The National Department of Transport also convened a workshop from 10-11 September 2014 with all the transport sector departments in the nine provinces. The purpose of the workshops was to review the transversal performance indicators and to develop new ones where necessary for the respective sectors as well as technical indicator descriptions for reporting by all provinces from 2015/16 financial year.

The following is the list of transversal indicators as agreed to at the workshops mentioned above:

<b>PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE</b>
<b>ANNUAL OUTPUTS</b>
<b>Planning</b>
C-AMP submitted to the relevant Treasury in accordance with GIAMA
<b>Immovable Asset Management</b>
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
<b>QUARTERLY OUTPUTS</b>
<b>Design</b>
Number of infrastructure designs ready for tender
<b>Construction</b>
Number of capital infrastructure projects completed within the agreed time period
Number of capital infrastructure projects completed within agreed budget
<b>Maintenance</b>
Number of planned maintenance projects awarded
Number of planned maintenance projects completed within the agreed contract period
Number of planned maintenance projects completed within agreed budget
<b>PROGRAMME 3: TRANSPORT INFRASTRUCTURE</b>
<b>ANNUAL OUTPUTS</b>
<b>Planning</b>
Number of kilometer of surfaced roads visually assessed as per the applicable TMH Manual
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual
<b>QUARTERLY OUTPUTS</b>
<b>Construction</b>
Number of kilometres of gravel roads upgraded to surfaced roads
<b>Maintenance</b>
Number of square metres of surfaced roads rehabilitated
Number of square metres of surfaced roads resealed
Number of kilometres of gravel roads re-gravelled
Number of square metres of blacktop patching
Number of kilometres of gravel roads bladed
<b>PROGRAMME 4: COMMUNITY-BASED PROGRAMME</b>
<b>Community Development</b>
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Number of Full Time Equivalent (FTEs) created by the Provincial Department of Public Works/Roads
<b>Innovation and Empowerment</b>
Number of Beneficiary Empowerment Interventions
<b>Co-ordination and Compliance Monitoring</b>
Number of public bodies reporting on EPWP targets within the Province
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
Number of youths employed (18- 35)
Number of women employed
Number of people living with disabilities employed

# Annexure C

## TECHNICAL DATA/INDICATOR DESCRIPTIONS

### PROGRAMME1: ADMINISTRATION

Indicator 1.1.1	Timely submission of the Human Resource Plan Implementation Report
<b>Short definition</b>	Part (iii)(D) of Chapter 1 of the Public Service Regulations, 2001 (as amended) directs that the MTEF Human Resource Plan has to be submitted. The Minister of Public Service and Administration (MPSA) directed that Provincial Departments should submit their Human Resource Plan Implementation Reports to the respective Premier's Offices.
<b>Purpose/importance</b>	To report to the MPSA on the plans of the Department to develop, manage and retain its human resource capital.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ MPSA directive</li> <li>✓ The signed HR Plan</li> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the Office of the Premier</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 31 May 2016
<b>Method of calculation</b>	None
<b>Data limitation</b>	Delays in submission of inputs by Programmes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Corporate Services

Indicator 1.1.2	Timely submission of the Human Resource Development Implementation Plan
<b>Short definition</b>	The Public Service Act, 1994, the Public Service Regulations, 2001 (as amended) and the Public Service Human Resource Development Strategic Framework directive on utilization of training budgets in the Public Service and the determination on internship programmes in the public service direct that the Department has to submit an Human Resource Development Implementation Plan to the DPSA annually. The Plan outlines the training objectives and the number of officials to be trained as per the objectives of the Department. The Plan, after approval by the Head of Department has to be submitted to the DPSA by the 31 <sup>st</sup> of May annually.
<b>Purpose/importance</b>	To ensure officials are developed continually based on identified needs that are aligned with the objectives of the Department.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The approved HRD Implementation Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the DPSA.</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 31 May 2016
<b>Method of calculation</b>	None
<b>Data limitation</b>	Delay in submission of annual Personal Development Plans of employees as submitted through managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Corporate Services

<b>Indicator 1.1.3</b>	<b>Timely submission of the Departmental Procurement Plan</b>
<b>Short definition</b>	Section 38(1) (a) (iii) of the PFMA, Treasury Regulations 16(a), Instruction Note 32 of 31 May 2011 and the National Treasury Circular on Guidelines on the Implementation of Demand Management require Departments to submit Departmental Procurement Plans annually to Provincial Treasury. The Plan, as approved by the Head of Department has to be submitted by the 30 <sup>th</sup> of April annually.
<b>Purpose/importance</b>	The Procurement Plan is a detailed planning document that outlines what goods, works and services should be procured. The purpose of the Plan is to encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The signed Department Procurement Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 30 April 2016
<b>Method of calculation</b>	None
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>✓ Late submission of Procurement Plan inputs by end-users</li> <li>✓ Inconsistent and unreliable inputs by end-users</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.4</b>	<b>Timely submission of the Departmental MTEF budget</b>
<b>Short definition</b>	Section 27(2) of the PFMA requires each Department to submit a Departmental MTEF budget, as approved by the Head of Department annually to the Provincial Treasury for purpose of Treasury tabling a provincial budget before the Provincial Legislature within 14 days of the tabling of the national budget.
<b>Purpose/importance</b>	The MTEF budget is a detailed document outlining the estimates of revenue and expenditure with the purpose of outlining how the Department will spend the allocated budget towards the objectives and mandate of the Department.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 31 March 2017 or an alternative date communicated by Provincial Treasury.
<b>Method of calculation</b>	None
<b>Data limitation</b>	Non-submission of MTEF budget inputs by Programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer



<b>Indicator 1.1.5</b>	<b>Timely submission of departmental expenditure reports</b>
<b>Short definition</b>	Section 40(4) of the PFMA requires each Department to submit on a monthly basis reports on the expenditure and revenue collected for the past month, as well as a forecast of expenditure and revenue collection for the next month. The reports should be submitted to Provincial Treasury.
<b>Purpose/importance</b>	The submission of the reports assist the Department in management of expenditure, it ensures compliance with the reporting requirements of the PFMA and the implementation of measures to prevent under-or over expenditure.
<b>Source/collection of data</b>	Data is collected from estimates of provincial revenue and expenditure, the Vulindlela financial reporting system and basic accounting system used in the Department
<b>Target set 2016/17</b>	Submission of reports by the 15 <sup>th</sup> of every month.
<b>Method of calculation</b>	n/a
<b>Data limitation</b>	Non-submission of deviation reports by Programme Managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.6</b>	<b>Timely submission of the Annual Financial Statements</b>
<b>Short definition</b>	Sections 40(1), (2) and (3) of the PFMA require the Department to submit annual financial statements for the Department to the Provincial Treasury and the Auditor General. This must be submitted within 2 months after the financial year-end in March.
<b>Purpose/importance</b>	The report presents an accurate account and statements on the financial affairs of the Department. It is submitted for audit purposes by the Head of Department in compliance with section 40 (1), (2) and (3) of the PFMA and in accordance with the Audit Act.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ AFS statements approved by the HOD</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 31 May 2016.
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of AFS supporting documents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

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

<b>Indicator 2.1.1</b>	<b>Number of infrastructure designs ready for tender – DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender intended to facilitate the delivery of building infrastructure for the Department.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor and as recommended by the departmental Scrutinizing Committee and as approved by the Programme Manager: Public Works Building Infrastructure.</p> <p>Projects may only be put out on tender once certain process have been completed i.e. once projects have gone through the Bid Specification Committee, Bid Adjudication Committee and have been approved by the Head of Department. For purpose of this definition, designs ready for tender will be those designs that have been recommended by the Bid Committees and that have been approved by the HOD.</p> <p>Project designs may be completed in anticipation of implementation being planned for outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Minutes of the Scrutinising Committee</li> <li>✓ Tender documentation as approved by the Programme Manager: PW Building Infrastructure</li> <li>✓ Submission to DBAC</li> <li>✓ DBAC's recommendations based on consideration of tender documents</li> <li>✓ Signed approval by the Head of Department in terms of successful bid</li> </ul>
<b>Target set 2016/17</b>	15
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: PW Building Infrastructure

<b>Indicator 2.1.2</b>	<b>Number of infrastructure designs ready for tender – Client Depts’ projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender intended to facilitate the delivery of building infrastructure for the client Departments.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor, and as recommended by the Scrutinizing Committee and as approved by the Programme Manager: PW Building Infrastructure.</p> <p>Projects may only be put out on tender once certain process have been completed i.e. once projects have gone through the Bid Specification Committee and the Bid Adjudication Committee and have been approved by the HOD. Only then are tender documents to be put out for tender and advertised for purpose of soliciting tender bids for implementation.</p> <p>Project designs may be completed in anticipation of implementation in the outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Minutes of the Scrutinising Committee</li> <li>✓ Tender documentation as approved by the Programme Manager: PW Building Infrastructure</li> <li>✓ Submission to DBAC</li> <li>✓ DBAC’s recommendations based on consideration of tender documents</li> <li>✓ Signed approval by the Head of Department in terms of successful bid</li> </ul>
<b>Target set 2016/17</b>	27
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Unavailability of accurate needs and data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: PW Building Infrastructure

<b>Indicator 2.1.3</b>	<b>Number of capital infrastructure projects completed within the agreed time period - DPW&amp;R projects</b>
<b>Short definition</b>	Identifies the number of capital infrastructure projects which have been completed within the agreed time period set for delivery and agreed contract extensions.  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.
<b>Purpose/importance</b>	Maintain a record of projects completed within the agreed contract period to ensure that the capital infrastructure projects which have implemented are completed and delivered within the contract period.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➢ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➢ General Civil Contract: predominantly used for civil works</li> <li>➢ PW677: old contract) that were signed between Dept and contractor</li> </ul> </li> <li>✓ Practical completion certificate.</li> <li>✓ Where the contract document does not define the start and end date, the signed site hand-over minutes and site hand-over certificates (issued by the engineer or architect) serve as evidence.</li> <li>✓ Approved extension of time, as approved by the HOD</li> </ul>
<b>Target set 2016/17</b>	20
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance – more projects being executed and completed within contract period.
<b>Indicator Responsibility</b>	Programme Manager: PW Building Infrastructure

<b>Indicator 2.1.5</b>	<b>Number of capital infrastructure projects completed within the agreed time period - Client Depts' projects</b>
<b>Short definition</b>	Identifies the number of capital infrastructure projects which have been completed within the agreed time period set for delivery and agreed contract extensions.  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.
<b>Purpose/importance</b>	Maintain a record of projects completed within the agreed contract period to ensure that the capital infrastructure projects which have implemented are completed and delivered within the agreed time period.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➤ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works</li> <li>➤ PW677: old contract) that were signed between Dept and contractor</li> </ul> </li> <li>✓ Practical completion certificate.</li> <li>✓ Where the contract document does not define the start and end date, the signed site hand-over minutes and site hand-over certificates (issued by the engineer or architect) serve as evidence</li> <li>✓ Approved extension of time, as approved by the HOD</li> </ul>
<b>Target set 2016/17</b>	20
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance – more projects being executed and completed within contract period.
<b>Indicator Responsibility</b>	Programme Manager: PW Building Infrastructure

<b>Indicator 2.1.6</b>	<b>Number of capital infrastructure projects completed within the agreed budget - Client Depts' projects</b>
<b>Short definition</b>	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).  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.
<b>Purpose/importance</b>	The importance is to identify the number of projects completed within the agreed budget and keep track of expenditure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➤ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works (Anton to define civil works)</li> <li>➤ PW677: (old contract) that were signed between the Department and a contractor.</li> </ul> </li> <li>✓ Where the contract document does not define the budget, the letter of award as signed by the HOD will serve as evidence.</li> <li>✓ The original tender amount as approved in the tender document can be amended by an approved variation order. The approval is made by the HOD.</li> <li>✓ Practical completion payment certificate.</li> </ul>
<b>Target set 2016/17</b>	20
<b>Method of calculation</b>	Singe count
<b>Data limitation</b>	Delays within the contract period, price fluctuations/increases, re-measurable items.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: PW Building Infrastructure

<b>Indicator 2.2.1</b>	<b>Number of planned maintenance projects awarded</b>
<b>Short definition</b>	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. The type of maintenance include preventative/planned maintenance e.g. painting, drainage systems, electrical and mechanical services as well as day-to-day maintenance such as replacement of light bulbs, fixing of burst pipes, fixing of burst geysers etc..  Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by District Offices.
<b>Purpose/importance</b>	To ensure that maintenance projects identified in the Infrastructure Project Maintenance Plan were awarded to successful bidders
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ B5 Project List</li> <li>✓ Letters confirming award as issued by the Supply Chain Management units</li> <li>✓ Appointment letters signed by District Directors</li> <li>✓ Acceptance letter from the Contractor</li> <li>✓ Site hand-over certificate</li> </ul>
<b>Target set 2016/17</b>	37
<b>Method of calculation</b>	Single count.
<b>Data limitation</b>	Late submission of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.2.2</b>	<b>Number of planned maintenance projects completed within the agreed budget</b>
<b>Short definition</b>	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects. Agreed budget includes budget estimates, adjustments (e.g. variation orders) and additional funding.  Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by districts  Completion means when the work has reached the final completion stage. Final completion is defined as the stage of completion where the works is finally completed and signed-off by the Inspector, user/client and the contractor.
<b>Purpose/importance</b>	The importance is to identify the number of projects completed within the agreed budget and to monitor expenditure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Final payment certificate co-signed by the contractor &amp; DPW&amp;R, as compared to the original contract.</li> <li>✓ Original letter of award from the SCM unit</li> <li>✓ Contract document e.g. JBCC Contract</li> <li>✓ Approved variation order if applicable. Variation amounts below R500 000 are approved by the District Directors, amounts above are approved by the HOD after DBAC has made recommendations</li> </ul>
<b>Target set 2016/17</b>	39
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.2.3</b>	<b>Number of planned maintenance projects completed within the agreed time period</b>
<b>Short definition</b>	Identifies the number of planned/scheduled maintenance projects which have been completed within the agreed time period set for delivery and agreed contract extensions.
<b>Purpose/importance</b>	The importance is to ensure that the planned maintenance projects are completed and delivered within the agreed time period.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Final completion certificate as co-signed by the inspector (on behalf of the DPW&amp;R), the client and the contractor.</li> <li>✓ The time period is stipulated in the award letter from the SCM unit and in the tender document.</li> <li>✓ Contract document</li> <li>✓ Approved extension of time if applicable</li> <li>✓ Hand-over certificate</li> </ul>
<b>Target set 2016/17</b>	39
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.3.1</b>	<b>C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA</b>
<b>Short definition</b>	<p>Section 6(1)(a)(i) of GIAMA requires the Department as the custodian of immovable assets to submit a Custodian Asset Management Plan by the 31<sup>st</sup> of March every year.</p> <p>The plan is compiled in terms of the prescribed format and templates (as prescribed by NDPW). The final plan is approved by the Head of Department prior to submission to Provincial Treasury.</p>
<b>Purpose/importance</b>	<p>To ensure uniform management of immovable assets and coordination between the Department of Public Works and Roads as the custodian and user/client Departments.</p> <p>The C-AMP is submitted to Provincial Treasury for funding allocation appropriate to the custodian's priorities.</p>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Cover letter to submission, as signed by the Head of Department</li> <li>✓ Approved C-AMP as signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Letter of acknowledgement from Provincial Treasury</li> <li>✓ Prescribed templates/format</li> </ul>
<b>Target set 2016/17</b>	1 submitted by 31 March 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	User Departments not submitting UAMPS, lack of data integrity
<b>Type of indicator</b>	Output



<b>Indicator Title 2.3.2</b>	<b>Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury</b>
<b>Short definition</b>	<p>To identify the number of immovable assets verified in the IAR in accordance with the mandatory requirements of National Treasury. The immovable assets refer to an erven or land parcel.</p> <p>The Department should ensure accurate records and administration of all state-owned facilities within the North West Province including vested, non-vested, deemed and state domestic facilities e.g. schools, clinics and hospitals situated on non-state land. This register should be prepared in accordance with the minimum requirements as prescribed by National Treasury and disclosed in line with the sector-specific guide issued by National Treasury.</p> <p>Adherence to minimum requirements is measured in accordance with population of the required fields of the immovable asset register. Accuracy and completeness are verified quarterly by means of verification forms completed after physical verification where-after it is captured on the immovable asset register and again verified and signed-off by the Director: Strategic Asset Management.</p>
<b>Purpose/importance</b>	To ensure proper management and accounting for state owned assets defined for this purpose as buildings and land but excluding other fixed infrastructure governed by different laws and legislation e.g. road infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Immovable Asset Register</li> <li>✓ Deeds Office downloads</li> <li>✓ Verification forms</li> </ul>
<b>Target set 2016/17</b>	4 313
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Incorrect Immovable Asset Register
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

<b>Indicator 2.3.3</b>	<b>Number of condition assessments conducted on state-owned buildings</b>
<b>Short definition</b>	<p>Identifies the specific conditions of buildings and their categories. The categories are as follows: C1 = very poor, C2 = poor, C3 = fair, C4= good and C5= excellent. The outcomes of the condition assessments in turn inform maintenance prioritization.</p>
<b>Purpose/importance</b>	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA and OHSA.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Final condition assessment reports as issued by the service provider</li> <li>✓ Physical verification reports</li> </ul>
<b>Target set 2016/17</b>	60
<b>Method of calculation</b>	Single count of the number of condition assessments reports.
<b>Data limitation</b>	Lack of resources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

## **PROGRAMME 3: TRANSPORT INFRASTRUCTURE**

<b>Indicator 3.1.1</b>	<b>Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions, in accordance with TMH 12 (Technical Manual for Highways, which deals with the visual condition assessment of surfaced roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures, condition thereof</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed.
<b>Target set 2016/17</b>	5 083 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.1.2</b>	<b>Number of kilometres of gravel roads assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways, which deals with visual condition assessment of gravel roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures' condition</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed.
<b>Target set 2016/17</b>	14 700 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.2.1</b>	<b>Number of bridges constructed</b>
<b>Short definition</b>	Identifies the number of bridges in the construction process (where construction has commenced) in order to maintain the condition of all structures (bridges and major culverts) to a required level. This includes bridges that are newly constructed, re-constructed, replaced or upgraded, therefore this includes not only new structures but work/constructions activities on existing structures.
<b>Purpose/importance</b>	To improve functionality and create new/additional facilities for road users.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Signed Site meetings minutes</li> <li>✓ Site handover reports / certificates</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2016/17</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission or submission of inaccurate information from external sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.2.2</b>	<b>Number of bridges repaired</b>
<b>Short definition</b>	Identifies the number of bridges where repairs are undertaken in order to maintain the condition of all structures (bridges and major culverts).
<b>Purpose/importance</b>	To improve functionality and safety on all provincial roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Site handover reports / certificates</li> <li>✓ Signed site meeting minutes</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2016/17</b>	0
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission or submission of inaccurate information from data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.2.3</b>	<b>Number of kilometres of gravel roads upgraded to surfaced roads</b>
<b>Short definition</b>	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Target set 2016/17</b>	88 km
<b>Method of calculation</b>	Kilometres length is determined by: <ul style="list-style-type: none"> <li>✓ Square metres constructed divided by road width, or</li> <li>✓ Measured length along the centre line</li> </ul>
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.2.4</b>	<b>Number of square meters of surfaced roads rehabilitated</b>
<b>Short definition</b>	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Target set 2016/17</b>	177 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Shortage of resources e.g. dysfunctional RAMS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.2.5</b>	<b>Number of square meters of surfaced roads resealed</b>
<b>Short definition</b>	Identifies the number of square meters of surfaced resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres.
<b>Purpose/importance</b>	Preventative maintenance to increase the lifespan of the road
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Target set 2016/17</b>	140 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Acting Programme Manager: Transport Infrastructure

<b>Indicator 3.3.1</b>	<b>Number of square metres of blacktop patching</b>
<b>Short definition</b>	Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
<b>Purpose/importance</b>	Repairs to improve serviceability and safety of surfaced roads. Preventative maintenance to increase the lifespan of a road before rehabilitation is required
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms - CS1</li> <li>✓ CS3 form if it is outsourced</li> <li>✓ Signed monthly report as prepared by the District Office and as signed by the District Director</li> </ul>
<b>Target set 2016/17</b>	83 607 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 3.3.2</b>	<b>Number of kilometres of gravel roads bladed</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads bladed by means of grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road.
<b>Purpose/Importance</b>	To improve the capacity, safety and riding quality of gravel roads.
<b>Source of data and or data collection</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms - CS1 form</li> <li>✓ Signed monthly report as prepared by the District Office and as signed by the District Director</li> </ul>
<b>Method of calculation of output</b>	Single count
<b>Target set 2016/17</b>	45 649 km
<b>Data limitations</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Performance desired</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 3.3.3</b>	<b>Number of kilometres of gravel roads re-gravelled</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads re-gravelled.
<b>Purpose/importance</b>	To effect repairs in order to improve the safety and serviceability of roads thereby: <ul style="list-style-type: none"> <li>✓ Increasing opportunities for growth and jobs</li> <li>✓ Increasing access to safe and efficient transport</li> <li>✓ Developing integrated and sustainable human settlements</li> <li>✓ Mainstreaming sustainability and optimising resource-use efficiency</li> <li>✓ Creating opportunities for growth and development in rural areas</li> </ul>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms - CS1 form</li> <li>✓ Signed monthly report as prepared by the District Office and as signed by the District Director</li> </ul>
<b>Target set 2016/17</b>	40 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

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

<b>Indicator 4.1.1</b>	<b>Number of EPWP work opportunities created by the DPW&amp;R</b>
<b>Short definition</b>	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 in the Province through its line-functions.  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.  The projects will be created as follows: - National Youth Service projects: 2 425 - Roads projects: 455 - Building infrastructure projects: 300
<b>Purpose/importance</b>	To maximize opportunities for labour-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2016/17</b>	3 180
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.2</b>	<b>Number of Full Time Equivalent (FTEs) created by the DPW&amp;R</b>
<b>Short Definition</b>	Total number of person days worked divided by the total of 230 working days in a year. This identifies the FTEs created by the DPW&R.
<b>Purpose/ Importance</b>	To maximize opportunities for labour-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Payment summary claims</li> <li>✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition.</li> </ul>
<b>Target set 2016/17</b>	1 244
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.2.1</b>	<b>Number of beneficiaries trained on EPWP related skills programmes, learnerships and apprenticeships</b>
<b>Short Definition</b>	Identifies the total number of EPWP beneficiaries who receive both theoretical and practical/on-the-job training which has as its aim to assist with transfer of skills, improved understanding and ability to do the job. Formal certificates are issued at completion of these processes.
<b>Purpose/ Importance</b>	To maximize opportunities for skills transfer and development for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Attendance registers</li> <li>✓ Training plan</li> <li>✓ Training materials</li> <li>✓ Service providers' reports</li> <li>✓ Certificates issued by the relevant SETA upon completion of training</li> </ul>
<b>Target set 2016/17</b>	2 425
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Delays in issuing of certificates by SETA
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.2.2</b>	<b>Number of contractors developed</b>
<b>Short Definition</b>	Identifies the total number of contractors/small medium micro enterprises, who are being developed as part of the departmental contractor development programme. The intake is done on a three-year basis. Since it is a multi-year programme, not all Contractors may complete and exit the programme on an annual basis.
<b>Purpose/ Importance</b>	To improve the contractors at levels CIDB grading 1 – 4 to undergo relevant training in order to be at CIDB grading 5 and higher, and thus capacitated to competitively enter the market.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Consultants reports</li> <li>✓ Attendance registers: classroom and site meetings' minutes</li> <li>✓ Final certificates issued by the relevant SETA upon completion of the three year programme</li> <li>✓ CIDB grading certificate</li> </ul>
<b>Method of calculation</b>	Single count
<b>Target set 2016/17</b>	63
<b>Data limitations</b>	Availability of materials such as training materials from trainers etc
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme



<b>Indicator Title 4.2.3</b>	<b>Number of beneficiary empowerment interventions implemented</b>
<b>Short Definition</b>	Identifies the total number of EPWP beneficiaries' empowerment interventions (short-term (period up to 6 months) /long-term (period of 12 months or more) on job training initiatives.
<b>Purpose/ Importance</b>	To ensure that beneficiaries receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Training plan</li> <li>✓ Attendance registers</li> <li>✓ Service providers' monthly reports</li> </ul>
<b>Target set 2016/17</b>	3
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.1</b>	<b>Number of public bodies reporting on EPWP targets in the Province</b>
<b>Short Definition</b>	Identifies the total number of public bodies (municipalities, provincial and national departments) in the Infrastructure, Social, Environment and Culture and Non-state (NGO's implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
<b>Purpose/ Importance</b>	To identify the number of public bodies that report on EPWP.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works.</li> </ul>
<b>Target set 2016/17</b>	33
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Late submission or submission of inaccurate information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.2</b>	<b>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province</b>
<b>Short Definition</b>	Identifies the total number of interventions (workshops and meetings) implemented to support public bodies (provincial department and municipalities) capability to plan, execute, manage and report on EPWP related activities and competencies.
<b>Purpose/ Importance</b>	To provide capacity to public bodies struggling to properly implement and report in-line with the principles the EPWP programme.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Workshop attendance registers</li> <li>✓ Training materials; invitations</li> <li>✓ Signed minutes.</li> </ul>
<b>Target set 2016/17</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator Title 4.3.3</b>	<b>Number of work opportunities created provincially</b>
<b>Short Definition</b>	Identifies the total number of EPWP-related work opportunities (paid work created for an individual on a project with an EPWP component for any period of time). The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity) created within the Province by provincial, national departments and municipalities.
<b>Purpose/ Importance</b>	To monitor the achievements and performance against Government's directives on job creation and poverty alleviation.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.</li> </ul>
<b>Target set 2016/17</b>	48 292
<b>Method of calculation</b>	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator Title 4.3.4</b>	<b>Number of Full Time Equivalents (FTE) created provincially</b>
<b>Short Definition</b>	Identifies the total number of FTEs created within the Province in the various sectors. FTEs are calculated as the total number of person days worked divided by the total of 230 working days in a year.
<b>Purpose/ Importance</b>	To measure the impact of work opportunities created by public bodies implementing EPWP-related projects and programmes.
<b>Source/collection of data</b>	✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.
<b>Target set 2016/17</b>	18 815
<b>Method of calculation</b>	Total number of Person Days of employment divided by 230 days in a year.
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Singe count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator Title 4.3.5</b>	<b>Number of employment days created</b>
<b>Short Definition</b>	Identifies the total number of employment days an EPWP beneficiary works in a project.
<b>Purpose/ Importance</b>	To measure the performance in relation to employment days created provincially in order to achieve Government's objectives of job creation and poverty alleviation.
<b>Source/collection of data</b>	✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.
<b>Target set 2016/17</b>	4 829 200
<b>Method of calculation</b>	Average working days per month multiplied by number of work opportunities created in a year.
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Singe count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.6</b>	<b>Number of work opportunities created for the youth provincially</b>
<b>Short Definition</b>	Identifies the total number of work opportunities created for young people of the age between 16 - 35 years through the implementation of EPWP projects and programmes by all public bodies in the Province. A work opportunity is defined as any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project.  The aggregation is done on an cumulative basis. It is calculated as the number of work opportunities created for youth divided by the total number of EPWP work opportunities created.
<b>Purpose/ Importance</b>	To measure the performance in relation to work opportunities created for the youth in order to achieve Government's objectives of job creation and poverty alleviation.
<b>Source/collection of data</b>	✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.
<b>Target set 2016/17</b>	25 000
<b>Method of calculation</b>	Number= Aggregation on cumulative basis. %= Number of work opportunities created for youth divided by the total number of work opportunities created
<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting System
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Singe count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.7</b>	<b>Number of work opportunities created for women provincially</b>
<b>Short definition</b>	Identifies the total number of work opportunities created for women through the implementation of EPWP projects and programmes by all public bodies in the Province. A work opportunity is defined as any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project.  The aggregation is done on an accumulative basis. It is calculated as the number of work opportunities created for women divided by the total number of EPWP work opportunities created.
<b>Purpose/importance</b>	To measure the performance in relation to work opportunities created for women in order to achieve Government's objectives of job creation and poverty alleviation.
<b>Source/collection of data</b>	✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.
<b>Target set 2016/17</b>	24 500
<b>Method of calculation</b>	Singe count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Singe count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.8</b>	<b>Number of work opportunities created for People Living with Disabilities (PLWD) provincially</b>
<b>Short definition</b>	Identifies the total number of work opportunities created for PLWD through the implementation of EPWP projects and programmes by all public bodies in the Province. A work opportunity is defined as any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project. The aggregation is done on an accumulative basis. It is calculated as the number of work opportunities created for PLWD divided by the total number of EPWP work opportunities created.
<b>Purpose/importance</b>	To measure the performance in relation to work opportunities created for PLWD in order to achieve Government's objectives of job creation and poverty alleviation. The aggregation is done on an accumulative basis. It is calculated as the number of work opportunities created for PLWD divided by the total number of EPWP work opportunities created.
<b>Source/collection of data</b>	✓ Monitoring and Evaluation quarterly reports issued by the National Department of Public Works.
<b>Target set 2016/17</b>	700
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

## Definitions

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas Traditional Authorities may be able to advise on some Local Authority functions
Roads Authority	A generic term for National, Provincial or Municipal roads Departments empowered as such by Law. Roads Agencies may be included in the definition.
Performance Agreement	An agreement between two parties to govern the performance of one or both in terms of the agreement
Road Asset Management System	A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the Road Network Infrastructure.
<i>Pavement Management System</i>	As per required Legislation, there are various sub-systems in the RAMS as set of tools or methods that assist decision makers in finding optimal strategies for providing, evaluating, and maintaining road infrastructure including Construction Plant in a serviceable condition over time.
<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 characterised by general low levels of service, poverty and remoteness.

Term	Definition
Road Classification	Roads are classified in terms of different parameters for different purposes as per RIFSA. For example, the functional classification refers to the service the road renders, or the function it performs, in the Provincial context. Others include Legal classification, Traffic related classification and tourist related classification (the route numbers that we see on many roads). All these classifications are contained in the RAMS for every section of road.
<b>Road Type</b>	
Paved / Surfaced	Roads provided with a water resistant surface seal designed to withstand traffic wear. They include bituminous surface dressings, asphalt pavements and also concrete roads. The old term “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.
<b>Road Condition</b>	
Very good, good, fair, *poor or very poor	Very Good=85-100%; Good= 70-84%; Fair=50-69%; Poor= 30-49% and Very Poor= 0-29%.
<b>Bridge Condition</b>	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).

Term	Definition
<b>Road Maintenance and Development</b>	
Routine Maintenance	<p>All maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass cutting, drain cleaning, culvert and bridge cleaning and - maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, and line remarking, and also unpaved road grading, shaping, and pothole repairs.</p> <p>The work is normally performed by routine maintenance teams. Contractors are used for some activities, like grass cutting.</p>
Spot Maintenance	<p>Although not a formal category of the maintenance program, it demonstrates a principle. It includes localised maintenance works carried out on short sections (typically 1 km or less) of roads in order to ensure a reasonable level of trafficability, and comprises of activities such as road surface repairs, embankment repairs, culvert and drainage repairs, localised road reshaping and re-gravelling.</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>



Term	Definition
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, or even most, rehabilitation projects may fall into this category as well. Due to the potential large scale of activities under this definition, as well as the duplication with other activities, no activities should be recorded as such but the other categories of maintenance should be used.</p> <p>The expenditure on backlog maintenance can be calculated by adding the expenditure on various activities on all roads in poor condition. Note that this result should be reported separately, and not included in the total expenditure as it would result in duplication.</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>Upgrading of 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>Construction of new Gravel or Surfaced Roads on virgin land.</p>



# Annexure D

NO:	Province	No.	Project name	Municipality / Region	Type	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	MTEF 1 2016/17	MTEF 2 2017/18	MTEF 3 2018/19	No of FTE's for 2016/17
<b>NEW AND REPLACEMENT</b>														
1	NW	PWRT 119/13	Repair of Flood damaged and erosion protection in Ganyesa to Tlaskgaming road	Dr Ruth Segomotsi Mompoti District Municipality	Special maintenance (repair)	1	1-Jul-15	31-Mar-16	PRMG	5 900	305	-	-	-
2	NW	PWRT 161/13a	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	Dr Kenneth Kaunda District Municipality	Special maintenance (repair)	1	14-Apr-14	31-Mar-16	PRMG	14 329	716	-	-	-
3	NW	PWRT 32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over sand river) and bridges at Hebron (on road Z636 over Sand River)	Bojanala Platinum District Municipality	Special maintenance (repair)	3	14-Feb-14	31-Mar-16	PRMG	31 030	1 562	-	-	-
4	NW		Repair and Construction of Madidi bridge Road D637 over Sand River	Bojanala Platinum District Municipality	Special maintenance (repair)	1	1-Apr-16	1-Jan-18	PRMG	70 000	30 000	39 650	350	38
5	NW	New	Design and construction Dr. Moroka Street level crossing bridge in Rustenburg	Bojanala Platinum District Municipality	Special maintenance (repair)	1	1-Apr-16	1-Oct-18	PRMG	155 000	40 122	116 136	7 750	50
6	NW	PWRT 28/13	Emergency Repair of Bridge 979 at km 1.93 on road P110/1 (Bits to Thabazimbi) and Bridge and Culverts on road D1283 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Bits to Pylkop)	Bojanala Platinum District Municipality	Special maintenance (repair)	3	14-Feb-14	14-Oct-16	PRMG	74 798	3 740	-	-	-
7	NW	PWRT 04/11	Construction of a bridge structure in Seltagole in the Reatou Local Municipality.	Ngaka Modiri Molema District Municipality	Special maintenance (repair)	1	1-Jul-14	1-Jun-16	PRMG	6 350	316	-	-	0
<b>UPGRADING (funded under PRMG)</b>											<b>76 751</b>	<b>155 786</b>	<b>8 100</b>	<b>88</b>
1	NW	PWRT 52/13	Upgrading of road D413 from Sellopo to Meelmekaar	Ngaka Modiri Molema District Municipality	Upgrading	18	13-Mar-14	14-Aug-16	PRMG	137 431	53 000	7 372	-	66
2	NW	PWRT 123/12	Upgrading of Road D9492 from Morokweng to Bonabona	Mompoti District Municipality	Upgrading	29	14-Mar-14	13-Oct-16	PRMG	194 294	100 000	20 000	500	125
3	NW	PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinyane (57km)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	57	1-Apr-14	1-Jul-17	PRMG	312 597	90 000	101 437	13 631	113
4	NW	PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	34	15-Apr-14	13-Jul-16	PRMG	230 803	-	14 540	-	-
5	NW	PWRT 39/10B(i)	Upgrading of road D221 from road P25/1 in Tauring through the villages of Manokwane, Mapholisile, to end of tar at Mlagogong	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	18	1-Apr-16	1-Jul-17	PRMG	130 000	75 403	48 097	6 500	94
<b>SUB-TOTAL</b>											<b>318 403</b>	<b>191 446</b>	<b>20 631</b>	<b>398</b>
<b>REHABILITATION</b>														
1	NW	PWRT 105/11	Rehabilitation of Road P231/1 (R504) from N12 at Weinaanstad to P121 at Schweizer-Reneke	DKK-DSRM	Rehabilitation and Widening with shoulder	71	16-Oct-12	1-Oct-16	PRMG	307 788	15 889	-	-	-
2	NW	PWRT 73/12	Rehabilitation of Road P54/1 from Matsoeter to Ruighoek	Bojanala Platinum District Municipality	Rehabilitation	31	19-Jan-13	1-Oct-16	PRMG	122 666	6 633	-	-	-
3	NW	PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokopola	Ngaka Modiri Molema District Municipality	Reseal + Rehabilitation	23	18-Jan-13	1-Oct-16	PRMG	68 445	6 000	-	-	-
4	NW	NWTR 47/06B	Rehabilitation of sections of Road P28/4 (Roosgrond) from Malikeng to Lichtenburg as part of Phase 2	Ngaka Modiri Molema District Municipality	Rehabilitation	30	1-Apr-16	1-Sep-18	PRMG	282 208	56 746	104 564	94 166	71
5	NW	PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark road (border Gauteng)	Dr Kenneth Kaunda District Municipality	Rehabilitation	35	1-Jul-16	1-Oct-17	PRMG	144 550	45 000	92 323	7 228	56
6	NW	PWRT 87/13	Rehabilitation of Road D408 from Iboeseng to Goedegeorden through Springbokpan	Ngaka Modiri Molema District Municipality	Rehabilitation	48	1-Aug-16	1-Dec-17	PRMG	123 900	45 000	72 705	6 195	56

7	NW	PWRT 95/13	Rehabilitation of road D833 from Lichtenburg to Gekuspan and a portion of road D2095 to road P1831 passing through Dufeld and Serphak mines - approximately 40km	Ngaka Modiri Molema District Municipality	Rehabilitation Patch and Reseal + Rehabilitation	40	1-Oct-16	1-Sep-18	PRMG	228 730	120 000	66 230	-
8	NW	PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	Bojanala Platinum District Municipality	Rehabilitation Patch and Reseal + Rehabilitation	12	1-Jul-17	1-Jul-18	PRMG	102 413	-	80 000	-
9	NW	PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselsbron (border Free State)	Dr. Kenneth Kaunda District Municipality	Patch and Reseal + Rehabilitation	35	1-Jul-17	1-Mar-18	PRMG	169 872	-	120 000	-
10	NW	PWRT 154/13	Rehabilitation, Repair and Reseal of road section of road P47/2 to N4 standard from Swarttruggens to Koster to Magaliesburg	Bojanala Platinum District Municipality	Patch and Reseal + Rehabilitation	89	1-Oct-17	1-Oct-18	PRMG	595 205	-	50 000	-
11	NW	PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Sellaagole to P34/4 in Delareyville	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	60	1-Jul-17	1-Mar-18	PRMG	337 606	-	60 000	-
12	NW	PWRT 98/13	Rehabilitation of Road D201 from Pamperstad to Kgomoiso	Mompati District Municipality	Rehabilitation	-	1-Jul-17	1-Mar-18	PRMG	-	-	45 941	-
13	NW	PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christena	Dr. Kenneth Kaunda District Municipality	Rehabilitation	80	1-Oct-17	1-Aug-18	PRMG	383 701	-	50 000	-
14	NW	PWRT 113/13	Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hambeesfontein	Ngaka Modiri Molema District Municipality	Rehabilitation	46	1-Aug-16	1-Jan-19	PRMG	214 660	-	60 275	-
15	NW	PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg	Ngaka Modiri Molema District Municipality	Rehabilitation	25	1-Jun-17	1-Sep-18	PRMG	197 060	-	60 000	-
16	NW	PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vryburg) of approximately 5km	Ngaka Modiri Molema District Municipality	Rehabilitation	5	1-Oct-17	1-Aug-18	PRMG	47 200	-	30 000	-
17	NW	PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D470 from R49 to Ramatlabama border	Ngaka Modiri Molema District Municipality	Rehabilitation	25	1-Oct-17	1-Aug-18	PRMG	103 250	-	30 000	-
18	NW	PWRT 114/13	Rehabilitation of Road P124/1 from Swarttruggens to end tar	Bojanala Platinum District Municipality	Rehabilitation	23	1-Aug-16	1-Jan-19	PRMG	99 485	-	30 000	-
19	36	PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	NMMA - DR RSM	Rehabilitation	58	1-Oct-17	1-Aug-18	PRMG	291 413	-	30 000	-
<b>SUB-TOTAL</b>										<b>3 820 151</b>	<b>175 269</b>	<b>389 592</b>	<b>820 035</b>

**SPECIAL MAINTENANCE**

1	NW	PWRT 139/12a-3e	Reseal and Fogspray of D636 (Klipgat to Maedidi) 5km	Bojanala Platinum District Municipality	Rehabilitation	8	30-Nov-13	1-Aug-16	PRMG	30 000	1 500	-	-
2	NW	PWRT 139/12d-1b	Reseal and Fogspray of road P44/1 from Bophelong Hospital to Vryburg road in Matfiking (5km)	Ngaka Modiri Molema District Municipality	Patch and Reseal	5	30-Nov-13	1-Aug-16	PRMG	13 572	679	-	-
3	NW	PWRT 139/12	Reseal and fogspray of road D1382 from Lethabilli to Brits	Bojanala Platinum District Municipality	Reseal + Rehabilitation	6	30-Nov-13	1-Aug-16	PRMG	12 750	638	-	-
4	NW	PWRT 139/12	Reseal and fogspray of road D2279 and D415 from Dinokana to Borohtamadl	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	6	30-Nov-13	1-Aug-16	PRMG	13 815	691	-	-
5	NW	New	Pothole patching, resealing and maintenance of (P47/2) from Swarttruggens to Ventersdorp -25km	Dr. Kenneth Kaunda District Municipality	Patch and Reseal + Rehabilitation	25	1-Dec-13	1-Aug-16	PRMG	10 000	15 500	-	-
6	NW	PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Sellaagole to P34/4 in Delareyville	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	60	1-Jul-15	1-Aug-16	PRMG	25 000	1 250	-	-
7	NW	PWRT 02/11D	Marking of sections of Road P48/1 Between Welbedacht and Swartkopsfontein	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	75	1-Jun-15	1-Aug-16	PRMG	26 000	1 300	-	-
8	NW	PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	Bojanala Platinum District Municipality	Patch and Reseal + Rehabilitation	12	1-Jul-15	1-Aug-16	PRMG	25 000	16 250	-	-
10	NW	PWRT 115/13	Pothole patching on Road D1256 from Ottosdal(P17/1) to N14 at Sannieshof and Road D653 from N14 to P183/1 at Deelpan	Ngaka Modiri Molema District Municipality	Patch and Reseal	83	1-Jul-15	1-Aug-16	PRMG	16 302	815	-	-

11	NW		Pothole patching and reseat of road D136 from Roorgrond to D410 (Jagersfontein) and sections of D410 from Jagersfontein to Ramatlabama border	Ngaka Modiri Molema District Municipality	Patch and Reseal	10	1-Jul-15	1-Aug-16	PRMG	25 000	1 250	-	-	-
12	NW		Rehabilitation, Repair and Reseal of Road P314 from P561 (R503) to P324 (R30) and P315 from P321 (R30) in Klerksdorp to end of section (Limt)	Dr. Kenneth Kaunda District Municipality	Patch and Reseal + Rehabilitation	6	1-Jul-15	1-Aug-16	PRMG	30 000	21 500	-	-	-
13	NW		Rehabilitation, Repair and Reseal of sections of Road P24(R104) from K3 intersection to Damdodyn intersection and P1231 from Damdodyn to N4 at the dam as well as section of Road P3171 to Pheindaba (Boarder Gauteng)	Bojanala Platinum District Municipality	Patch and Reseal + Rehabilitation	33	1-Jul-15	1-Aug-16	PRMG	30 000	1 500	-	-	-
14	NW		Rehabilitation, Repair and Reseal of Road D1382 and P631 from K8 in brils through Letlhabile and villages of Leruaneng, Kgabaleane and Kameelfontein up to Hebron (Boarder Gauteng)	Bojanala Platinum District Municipality	Patch and Reseal + Rehabilitation	44	1-Jul-15	1-Aug-16	PRMG	10 000	500	-	-	-
15	NW		Rehabilitation, Repair and Reseal of sections of Road D414 from Disaneang to Tshidlamotomo	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	62	1-Jul-15	1-Aug-16	PRMG	35 000	56 750	-	-	-
16	NW		Rehabilitation, Repair and Reseal of Road D618 and D619 from Ga-Mafou to De Wit station in Garankua	Bojanala Platinum District Municipality	Patch and Reseal + Rehabilitation	6	1-Jul-15	1-Aug-16	PRMG	10 000	16 424	-	-	-
17	NW		Pothole patching of Road D415 from Dinokana(N4) to Gopane, Phase 3	Ngaka Modiri Molema District Municipality	Patch and Reseal	16	1-Jul-15	1-Aug-16	PRMG	15 000	25 750	-	-	-
18	NW		Pothole patching on Road D609 from Makapanstad to Bospaas through the villages of Potwana, Preska, Opperman and Maubane	Bojanala Platinum District Municipality	Patch and Reseal	18	1-Jul-15	1-Aug-16	PRMG	5 000	250	-	-	-
	NW	PWRT 139/12b-3a	Rehabilitation, Repair and Reseal of section of Road P1831 from Lichtenburg to Deepan, Phase 2	Ngaka Modiri Molema District Municipality	Patch and Reseal + Rehabilitation	56	1-Aug-17	1-Mar-19	PRMG	22 000	1 100	20 900	1 100	-
	NW		Reseal of Selected sections of road D201 from Pampierstad to Kgomoiso (15km)	Dr Ruth Segomotsi Mompoti	Patch and Reseal + Rehabilitation	8	2-Apr-16	2-Mar-17	PRMG	19 900	19 900	-	-	25
										374 339	183 546	20 900	1 100	25
<b>REGRAVELLING</b>														
1	NW	New	Regraveling of unpaved roads	Dr.RSM District Municipality	Regraveling	20	1-Apr-16	1-Mar-18	PRMG	90 375	20 000	40 375	30 000	25
2	NW	New	Regraveling of unpaved roads	Bojanala Platinum District Municipality	Regraveling	20	1-Apr-16	1-Mar-18	PRMG	74 623	20 000	32 500	22 123	25
3	NW	New	Regraveling of unpaved roads	Ngaka Modiri Molema District Municipality	Regraveling	20	1-Apr-16	1-Mar-18	PRMG	77 500	20 000	32 500	25 000	25
4	NW	New	Regraveling of unpaved roads	Dr.Kenneth Kaunda District Municipality	Regraveling	20	1-Apr-16	1-Mar-18	PRMG	70 000	20 000	30 000	20 000	25
										312 498	80 000	135 375	97 123	100
<b>EPWP</b>														
1	NW	PWRT 103/11A	Upgrading from gravel to surface standard (tar) of Road D509 between Leeuwfontein and Road D1139	Dr.Kenneth Kaunda District Municipality	Upgrading	5	1-Apr-14	31-Mar-17	PRMG	10 933	547	-	-	-
2	NW	PWRT 103/11B1 & B2	Upgrading from gravel to surface standard (tar) of Road D402 between Mokoepo and Alameiang	Ngaka Modiri Molema District Municipality	Upgrading	6	1-Oct-14	31-Mar-17	PRMG	10 933	547	-	-	-
3	NW	PWRT 103/11C	Upgrading from gravel to surface standard (tar) of Road D212 between Moralele and Maganeng	Dr.Ruth Segomotsi Mompoti District Municipality	Upgrading	4	1-Apr-14	31-Mar-17	PRMG	10 620	531	-	-	-
4	NW	PWRT 103/11D	Upgrading from gravel to surface standard (tar) of Road Z242 from Moralele to Khautwe	Dr.Ruth Segomotsi Mompoti District Municipality	Upgrading	7	1-Apr-14	31-Mar-17	PRMG	10 620	531	-	-	-
5	NW		Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	Dr.Ruth Segomotsi Mompoti District Municipality	Upgrading	6	1-Oct-14	31-Mar-17	PRMG	12 000	11 400	600	-	14
<b>SUB-TOTAL</b>														
										55 105	13 555	600	-	14
<b>CAPACITY BUILDING</b>														
1	NW	PWRT 85/12	RAMS	Head office					PRMG	35 000	10 000	15 000	15 000	-
2	NW	NEW	Appointment of relevant technical experts for Roads Infrastructure	All Districts	HR Capacity Building		14-Apr-15	31-Mar-19	PRMG	30 000	10 000	10 000	10 000	-
										65 000	20 000	25 000	25 000	-
<b>SUB-TOTAL</b>										5 989 605	867 524	918 688	971 989	808
<b>TOTAL PRMG PROJECTS</b>										5 989 605	867 524	918 688	971 989	808
<b>PRMG APPROVED BUDGET</b>										-	867 524	918 688	971 989	-
<b>DIFFERENCE</b>										(0)	(0)	(0)	(0)	(0)

PROJECTS FUNDED UNDER EQUITABLE SHARE														
No.	Province	No.	Project name	Municipality / Region	Type	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	MTEF 1 2016/17	MTEF 2 2017/18	MTEF 3 2018/19	No of FTE's for 2015
<b>NEW AND REPLACEMENT</b>														
	NW	PWRT 161/13b	Upgrading Wolmaranstad Weighbridge	Dr Kenneth Kaunda District Municipality	Upgrading	1	14-Apr-14	15-Feb-18	ES	57 500	-	-	-	-
<b>TOTAL</b>										57 500	-	-	-	-
<b>UPGRADING</b>														
1	NW	New	Upgrading from gravel to surface standard of road D1309 from Mkgwalateng to North West - Limpopo border (PCC Dwaalboom)	Bojanala Platinum District Municipality	Upgrading	14	1-Jun-15	1-Mar-17	ES	-	50 000	-	-	63
	NW	PWRT 36/07A	Upgrading of Road D201 from Mmamulula to Kgomoiso (0-7.4km)	Mompati District Municipality	Upgrading	7	1-Jan-14	1-Mar-17	ES	54 791	-	-	-	-
	NW	PWRT 36/07B	Upgrading of Road D201 from Mmamulula to Kgomoiso (7.4-18km)	Dr Ruth Segomosi Mompati District Municipality	Upgrading	7	1-Jan-14	1-Mar-17	ES	80 003	-	-	-	-
	NW	PWRT 139/12a-2a	Completion of the upgrading of Road D548/D533 Nkopole to Mantshe to Biekraal	Bojanala Platinum District Municipality	Upgrading	20	15-Mar-13	1-Mar-17	ES	53 874	-	-	-	-
	NW	PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojajing Village.	Bojanala Platinum District Municipality	Upgrading	6	12-Jun-13	1-Mar-17	ES	35 308	3 000	-	-	-
	NW	NWTR 132/07a	Upgrading of Roads D406 (Mareitsane, Kopela and Wilpan Villages), D2128 (Kopela to Ganalaagie Villages) and D1401 (Deelpan Road).	Ngaka Modiri Molema District Municipality	Upgrading	7	12-Jul-15	12-Apr-18	ES	141 600	-	-	-	-
	NW		Upgrading with (Paving blocks) of Z483 from Road D40 to Neotgedacht	Ngaka Modiri Molema	Upgrading	8	16-Sep-15	1-Apr-18	ES	48 000	3 840	45 600	2 400	-
	NW	PWR 30/15	Upgrading of road P66/1 (Kgomo Kgomo to P65/1) and road D614 / Z614 (P65/1 to Lebaitwaane to Thilwe) and road Z619 from Thilwe to Ga - Habedi) and D6319 from Moretele to Ga - Habedi)	Bojanala Platinum District Municipality	Upgrading	43	16-Sep-15	1-Apr-18	ES	298 000	5 000	44 400	40 000	-
	NW	PWR 127/14	Upgrading from gravel to surface standard of road D479 from Khunisoama village to T-Junction of N4 and Tweefontein	Ngaka Modiri Molema	Upgrading	27	16-Sep-15	1-Apr-18	ES	175 500	2 000	30 000	40 000	-
	NW	PWR 68/15	Upgrading from gravel to surface standard (lan) of road D1325 from Burfespoort to Tapa through Marikana and Road P2/4 to D314 and Road D314 to Road P51/1	Bojanala Platinum District Municipality	Upgrading	18	1-Jul-16	1-Jun-17	ES	110 000	4 000	-	20 000	-
	NW	PWRT 70/13	Upgrading of single lane bridge into a dual lane bridge between Marithe and raung	Dr Ruth Segomosi Mompati District Municipality	Upgrading	1	22-May-15	22-Apr-16	ES	84 000	40 416	2 000	-	-
	NW	New	Upgrading of from gravel to surface of road D402 through villages of Manamolela to Deelpan to Kopela.	Ngaka Modiri Molema District Municipality	Upgrading	47	15-Sep-15	1-Mar-16	ES	235 000	23 500	30 000	57 500	-
	NW	New	Regraveling of unpaved roads	Dr RSM District Municipality	Regraveling	20	1-Apr-16	1-Mar-19	ES	76 000	13 500	30 000	30 000	-
	NW	New	Regraveling of unpaved roads	Bojanala Platinum District Municipality	Regraveling	20	1-Apr-16	1-Mar-19	ES	63 647	10 560	24 426	26 161	-
	NW	New	Regraveling of unpaved roads	Ngaka Modiri Molema District Municipality	Regraveling	20	1-Apr-16	1-Mar-19	ES	63 386	10 300	24 426	26 160	-
	NW	New	Regraveling of unpaved roads	Dr Kenneth Kaunda District Municipality	Regraveling	20	1-Apr-16	1-Mar-19	ES	63 386	10 300	24 426	26 160	-
<b>SUB-TOTAL</b>										1 562 495	176 416	255 278	266 381	63
<b>ES PROJECTS TOTAL</b>										1 639 995	176 416	255 278	266 381	63
<b>ES BUDGET</b>										176 416	255 278	266 381	266 381	-
<b>DIFFERENCE</b>										-	-	-	-	-
<b>TOTAL PRMG AND E.S PROJECT</b>										1 043 940	1 173 976	1 240 370	1 240 370	-
<b>TOTAL PRMG AND E.S PROJECT (APPROVED BUDGET)</b>										1 043 940	1 173 976	1 240 370	1 240 370	-
<b>DIFFERENCE</b>										(0)	(0)	(0)	(0)	-

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

Project No.	Project Name	Ward No	VTSO Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed structures, Coats & Services, Furniture, Utility & Equipments, COE)	Types of infrastructure (School - primary/secondary specialised; admin block; water; electricity; sanitation/ toilet; fencing etc)	Project duration		Source of funding	Delivery Mechanism (Individual project or Integrated Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF	
								Date Start	Date Finish						MTEF 2017/18	Forward estimates
<b>R thousands</b>																
<b>1. New and replacement assets</b>																
1	Government offices in Molele	1	Village	Planning	Moses Kotane	Buildings and other fixed structures	New Government offices	01/04/2017	31/03/2018	Equitable share	Individual project	90 000	-	-	-	-
2	Madive Sub District Offices	15	Village	Construction 60%	Moses Kotane	Buildings and other fixed structures	New Sub-District Offices & Stores (620 sq.m)	06/12/2014	30/12/2015	Equitable share	Individual project	19 000	1 881	15 36	-	-
3	Phanetsop International Airport Infrastructure, Terminal Buildings and Tower	10	Village	Design	Moses Kotane	Buildings and other fixed structures	New Terminal Building	01/11/2016	30/11/2018	Equitable share	Individual project	100 000	-	1 000	3 000	27 000
4	Rushburg Data Tower	15	Town	Planning	Rushburg	Buildings and other fixed structures	New Sub-District Office & stores (5000 sq.m)	01/04/2016	30/03/2017	Equitable share	Individual project	2 500	-	2 200	500	-
5	Data Tower at Morele Office Park		Village	Practical Completion	Morele	Buildings and other fixed structures	construction of Tower (40m)	01/11/2013	30/05/2014	Equitable share	Individual project	2 500	1 872	-	-	-
6	New Bioluminescent plant and Sizemontse plant and Construction (BN)	25	Village	Design	Morele	Buildings and other fixed structures	Beck Making Plant	05/01/2015	31/03/2018	Equitable share	Individual project	5 000	1 613	1 000	1 000	1 000
7	20 New Houses for MPL	6,9,28	Town	Planning	Maikeng	Buildings and other fixed structures	New and / or upgrade houses for MPL's in and around Maikeng / Mmasabato	01/09/2015	31/03/2016	Equitable share	Individual project	1 600	-	-	-	-
8	Government Buildings Energy Audit Drawings	All	Town	Planning	Maikeng	Buildings and other fixed structures	Audit Government Office for energy efficiency	30/05/2015	10/01/2016	Equitable share	Individual project	1 500	-	500	2 000	-
9	Maikeng Government Office Precinct	6	Town	Planning	Maikeng	Buildings and other fixed structures	New Head Office	01/04/2017	31/03/2018	Equitable share	Individual project	30 000	-	-	-	-
10	Creation of workspace phase 2 (Proposed new layout to Garona FA)	6	Town	Planning	Maikeng	Buildings and other fixed structures	Upgrading offices, boardroom and office of Premise and creating more offices	01/04/2016	31/03/2017	Equitable share	Individual project	46 876	41 984	-	-	-
11	Extension Legislature (Phase 2)	6	Town	Planning	Maikeng	Buildings and other fixed structures	New Building at Legislature	01/04/2017	31/03/2018	Equitable share	Individual project	35 000	16 371	-	-	-
12	Head Office building Extension (Phase 2)	6	Town	Planning	Maikeng	Buildings and other fixed structures	New building next to Roads building (duplication of existing building)	01/11/2015	31/10/2018	Equitable share	Individual project	207 000	11 333	-	-	-
13	Maikeng Airport Runway Rejuvenation (Phase 1) (FA)	2	Town	Planning	Maikeng	Buildings and other fixed structures	Upgrading of runway and all facilities required to obtain International Status	01/04/2016	31/03/2017	Equitable share	Individual project	15 000	15 260	-	-	-
14	Maikeng Airport Runway GLS & LLS (Phase 2) (FA)	2	Town	Planning	Maikeng	Buildings and other fixed structures	Replacement of runway grooving lights, surface and instrument landing system	01/04/2016	31/03/2018	Equitable share	Individual project	33 000	33 479	-	-	-
15	Maikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and turning pads (Phase 3)	2	Town	Planning	Maikeng	Buildings and other fixed structures	Replacement Maikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and turning Pads (Phase 3)	01/02/2015	30/10/2015	Equitable share	Individual project	75 000	26 18	1 000	-	-
16	Data Tower Zeevast (at Hospital)	15	Town	Planning	Maikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2016	31/03/2017	Equitable share	Individual project	2 500	-	1 700	500	-
17	Data Tower Lahnutsho (at Hospital)	12	Town	Planning	Maikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2017	31/03/2018	Equitable share	Individual project	2 500	-	-	2 000	500
18	Data Tower Dela Reyville (at Public Works)	9	Town	Planning	Maikeng	Buildings and other fixed structures	Construction of New Data Tower	01/04/2016	31/03/2017	Equitable share	Individual project	2 500	-	1 700	500	-
19	Data Tower at Garona Office park	6	Town	Planning	Maikeng	Buildings and other fixed structures	Data Tower (40m)	04/01/2016	31/03/2017	Equitable share	Individual project	2 500	2 095	-	-	-
20	Wellness centre phase 2	6	Town	Construction 40%	Maikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness Facilities (new building)	31/01/2015	30/07/2016	Equitable share	Individual project	18 500	1 753	16 417	500	-
21	New Bioluminescent plant and construction Maikeng	14	Village	Planning	Maikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to lithseeng	05/01/2015	31/03/2018	Equitable share	Individual project	5 000	2 004	1 000	1 000	1 000
22	Dibodola sub district office (FA)	14	Village	Practical Completion	Dibodola	Buildings and other fixed structures	Construction of offices and supplying bricks to lithseeng (MPL PHU E)	01/04/2016	31/03/2017	Equitable share	Individual project	100	12 159	-	-	-
23	Dibodola Sub-District Office-Fencing (FA)	14	Village	Practical Completion	Dibodola	Buildings and other fixed structures	Construction of a boundary Fence	01/04/2016	31/03/2017	Equitable share	Individual project	100	1 327	-	-	-
24	Old Parliament Fencing	6	Town	Practical Completion	Maikeng	Buildings and other fixed structures	Old Parliament Fencing	01/04/2016	31/03/2017	Equitable share	Individual project	100	4 241	-	-	-

28	Legislature (NKP)	6	Town	Planning	Mahikang	Buildings and other fixed structures	Management, Asset Tracking, 100m fencing, Lighting contingency system (contingency)	01/04/2017	01/03/2018	Equitable share	Public Works	Individual project	100	3606		
29	Lower Residence Multipurpose Center	6	Town	Planning	Mahikang	Buildings and other fixed structures	Renovating for Legislature	01/04/2016	30/03/2017	Equitable share	Public Works	Individual project	100	5871		
30	Police/Police Office	6	Town	Planning	Mahikang	Buildings and other fixed structures	Feasibility	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	100	-		
31	Iserevo Internal Road Network, Back Paving and Stormwater Network	14	Village	Planning	Iserevo	Buildings and other fixed structures	Internal Roads, back paving and stormwater	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	-		
32	Design - Construction	N/A	N/A	Design	N/A	Buildings and other fixed structures	Design - Construction	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	100	11,953	12,662	
33	New Brickmaking plant and construction, Venetorsop	3	Town	Planning	Venetorsop	Buildings and other fixed structures	New brick making plant	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	5,000	16,13	1,000	
34	Government complex in Dr. KK	TBC	TBC	Planning	TBC	Buildings and other fixed structures	New office buildings	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	50,000	111	-	
35	Data Tower Venetorsop	3	Town	Planning	Venetorsop	Buildings and other fixed structures	Construction of New Data Tower	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	2,500	-	2,200	
36	Data Tower Chikisana	5	Town	Planning	Chikisana	Buildings and other fixed structures	Construction of New Data Tower	01/04/2017	31/03/2018	Equitable share	Public Works	Individual project	2,500	77	2,000	
37	Mini Gaona Vyburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of new office block	Contract Terminated	-	-	Public Works	Individual project	127,000	500	-	
38	Completion of Mini Gaona Vyburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Vyburg mini Gaona	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	82,000	58,965	1,000	
39	Data Tower Tsung (at Traffic Wors)	11	Village	Practical completion	Greater Tsung Municipality	Buildings and other fixed structures	Construction of Data Tower	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	2,500	-	2,200	
40	Data Tower Ganyase (at Public Works)	5	Village	Practical completion	Greater Tsung Municipality	Buildings and other fixed structures	Construction of Data Tower	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	2,500	-	2,200	
41	Data Tower Boemhof	4	Small Doyne	Practical completion	Greater Tsung Municipality	Buildings and other fixed structures	Construction of Data Tower	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	2,500	-	2,200	
42	Data Tower Mini Gaona Vyburg (at Data Tower)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Data Tower	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	2,500	1483	-	
43	Tsung Government Building Complex	11	Town	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Construction of Government Offices	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	1,000	-	-	
44	Tsung Stadium	11	Town	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of Tsung Stadium	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	1,000	-	-	
45	Envo Loo Boile and Brick Making Plant (at Entronob)	11	Village	Relation	Greater Tsung Municipality	Buildings and other fixed structures	4277 Boile	28/11/2013	29/11/2018	Equitable share	Public Works	Individual project	15,700	25,150	-	
46	Envo Loo Boile and Brick Making Plant (at Bozomakoti)	11	Village	Relation	Greater Tsung Municipality	Buildings and other fixed structures	4277 Boile	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	17,200	-	-	
47	Upgrading of internal roads at Ward 14	14	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of road	01/04/2016	TBC	Equitable share	Public Works	Individual project	1,659	1,894	-	
48	Upgrading of internal roads at Ward 4	4	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of road	01/04/2016	TBC	Equitable share	Public Works	Individual project	30,000	-	-	
49	Installation of solar street lights in Ward 4 & 14, Numbers TBC	4 and 14	Town	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Installation of street lights	01/04/2016	TBC	Equitable share	Public Works	Individual project	10,000	1034	500	
50	Upgrade of bridge between Mamhe & Tsung	12	Village	Construction	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of bridge	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	84,000	5,862	-	
51	Upgrade of Mamhe Clinic and staff accommodation	14	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	17,000	297	-	
52	Upgrade of Mamhe Clinic and staff accommodation	4	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	16,429	1,596	2,000	
53	Upgrade of Puumo Clinic and staff accommodation	5	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	15,000	1,088	-	
54	Upgrade of Dnyare Clinic and staff accommodation	4	Village	Practical completion	Greater Tsung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	6,820	2,383	-	
55	Construction of Dnyare Multi Purpose Centre	4	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Construction of Multi Purpose Centre	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	162	-	-	
56	Construction of New Offices for PHR	5	Village	Planning	Kagisano Mokoop Municipality	Buildings and other fixed structures	Creation of office space	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	4,577	-	
57	Construction of New Offices for PHR	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	20,000	-	2,000	
58	New Brickmaking plant and construction	All	Village	Planning	Greater Tsung Municipality	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	5,000	16,13	1,000	
<b>Total New Infrastructure assets</b>																
<b>2. Upgrades and additions</b>																
59	Moretele Office Park (Phase)	25	Village	Construction	Moretele	Buildings and other fixed structures	Steel Palisade fencing	01/04/2015	31/01/2017	Equitable share	Public Works	Individual project	7,000	155	-	
60	Oboron Report Feasibility Study and Business Plan	29	Town	Planning	Mudhlang	Buildings and other fixed structures	Developing a business plan in conjunction with Tourism, Parks Board, Facility Management, etc.	01/04/2017	31/03/2018	Equitable share	Public Works	Individual project	1,100	-	-	
61	Planesberg International Airport Infrastructure: Runway	10	Village	Construction - 75%	Maseko Kofane	Buildings and other fixed structures	Repair of hatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Rumsey	01/06/2015	30/04/2018	Equitable share	Public Works	Individual project	50,000	7,360	19,000	
62	Lehlang Brick manufacturing (Rural Die)	25	Village	Ongoing	Moretele	Buildings and other fixed structures	Manufacturing of 7,000,000 Bricks District	01/06/2012	28/03/2016	Equitable share	Public Works	Individual project	3,100	-	850	
63	Paving of Auction Yard and Internal Roads in Bogasani District	18	Town	Ongoing	Rusabeng	Buildings and other fixed structures	Paving of internal road	10/01/2015	31/03/2018	Equitable share	Public Works	Individual project	6,000	-	1,000	
64	Upgrading of Access Point	6	Town	Planning	Mahikang	Buildings and other fixed structures	Installation of security system (access point)	01/06/2015	01/02/2016	Equitable share	Public Works	Individual project	100	151	-	
65	Upgrading of Accommodation at Maseko	6	Town	Planning	Mahikang	Buildings and other fixed structures	Upgrading of air conditioning	01/06/2015	01/06/2016	Equitable share	Public Works	Individual project	100	1316	-	
66	Conversion of Lowe to Executive accommodation	6	Town	Planning	Mahikang	Buildings and other fixed structures	Creates offices for EXCO members at Lowe Complex	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	20,000	-	3,000	
67	Conversion of Embassy into premier Sales House	6	Town	Planning	Mahikang	Buildings and other fixed structures	Premier's guest house	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	100	500	-	
68	Premier's official residence	7	Town	Planning	Mahikang	Buildings and other fixed structures	Premier's official residence	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	4,000	-	1,000	
69	Gaona Office space phase 3	6	Town	Design	Mahikang	Buildings and other fixed structures	Upgrading of lights and other upgrades and additions	10/01/2018	31/03/2018	Equitable share	Public Works	Individual project	20,000	-	17,000	
70	Old Parliament phase 3 (e) - Abulion Facilities	6	Town	Planning	Mahikang	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable share	Public Works	Individual project	5,000	-	1,300	
													<b>1 509 846</b>	<b>274 854</b>	<b>31 162</b>	<b>53 686</b>



71	Old Parliament phase 3 (B) - Renovations to offices	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Old Parliament Renovations (Units, Electrical installation, Data tower 40m)	01/04/2017	31/03/2017	Explicable share	Public Works	Individual project	10 000	-	-	10 000	960	2 000
72	Data Tower at Disabatha Office	Village	14	Planning	Disabatha	Buildings and other fixed structures	Landscaping	01/08/2017	01/03/2017	Explicable share	Public Works	Individual project	2 500	772	-	2 500	1 630	-
73	Gaona West Landscaping	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Carports	01/08/2017	30/03/2017	Explicable share	Public Works	Individual project	3 000	-	-	3 000	1 000	-
74	Gaona West Carport	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Perimeter wall	01/08/2017	30/03/2017	Explicable share	Public Works	Individual project	3 000	-	-	3 000	1 000	-
75	Gaona West Perimeter Wall	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Installation of a standby generator (400kVA)	01/08/2017	30/03/2017	Explicable share	Public Works	Individual project	1 500	-	-	1 500	-	-
76	Gaonatho	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Construction of Guard House	01/08/2017	30/03/2017	Explicable share	Public Works	Individual project	5 500	-	-	5 500	1 500	-
77	Guard House - MEC's houses	Town	6,9,28	Planning	Mahlangu	Buildings and other fixed structures	Address at Carpenter's	01/08/2017	30/10/2017	Explicable share	Public Works	Individual project	10 000	-	-	10 000	4 000	14 000
78	Privage Carpenter's Workshop	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Construction of Green House	01/08/2017	31/03/2017	Explicable share	Public Works	Individual project	8 000	-	-	8 000	4 996	10 000
79	Nursery at Old Parliament	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Construction of Green House	01/08/2017	31/03/2017	Explicable share	Public Works	Individual project	3 300	1 066	-	3 300	-	-
80	Construction of Moshana Road Camp Sheping Quaters and Office Phase 1	Village	8	Construction	Ramotshere Molea	Buildings and other fixed structures	Construction of Moshana Road Camp Sheping Quaters and Office Phase 2	01/04/2017	30/10/2017	Explicable share	Public Works	Individual project	3 400	800	-	3 400	-	-
81	Construction of Magozi Road Camp Sheping Quaters and Office Phase 2	Village	1	Construction	Ratou	Buildings and other fixed structures	Construction of ELC	01/04/2017	30/03/2017	Explicable share	Public Works	Individual project	1 500	350	-	1 500	-	-
82	Construction of ELC Mearane	Village	1	Construction	Ratou	Buildings and other fixed structures	Construction of ELC Mearane	01/04/2017	30/03/2017	Explicable share	Public Works	Individual project	1 500	460	-	1 500	-	-
83	Sitebased road depot	Village	1	Construction	Ratou	Buildings and other fixed structures	Construction of road depot	01/04/2017	01/03/2017	Explicable share	Public Works	Individual project	700	-	-	700	-	-
84	Construction of Guard house, wall, later, store and 2 offices (VUKUPHLE final account)	Small Dorpe	8	Construction	Tsewang	Buildings and other fixed structures	Construction of Guard house, wall, later, store and 2 offices (VUKUPHLE final account)	01/04/2017	01/03/2017	Explicable share	Public Works	Individual project	750	-	-	750	-	-
85	Construction of Guard house, wall, later, store and 2 offices at Mamekomo Road Depot (VUKUPHLE final account)	Village	15	Construction	Ramotshere Molea	Buildings and other fixed structures	Construction of Guard house, wall, later, store and 2 offices at Mamekomo Road Depot (VUKUPHLE final account)	01/04/2017	01/03/2017	Explicable share	Public Works	Individual project	700	-	-	700	-	-
86	Installation of Stand by Generator at Makhubung Road Camp	Town	14	Planning	Mahlangu	Buildings and other fixed structures	Installation of Stand by Generator at Makhubung Road Camp	01/07/2016	01/03/2017	Explicable share	Public Works	Individual project	1 800	-	-	1 800	-	-
87	Construction of perimeter wall at Gop. Storage	Town	8	Planning	Mahlangu	Buildings and other fixed structures	Construction of perimeter wall at Gop. Storage	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	1 800	-	-	1 800	-	-
88	Construction of offices and stores at Resistor road depot (VUKUPHLE)	Village	3	Planning	Disabatha	Buildings and other fixed structures	Construction of offices and stores at Resistor road depot	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	3 000	-	-	3 000	2 700	-
89	Upgrading at Mmabatho Workshop (yellow and white floor) (VUKUPHLE)	Town	6	Planning	Mahlangu	Buildings and other fixed structures	Upgrading at Mmabatho Workshop (yellow and white floor) (VUKUPHLE)	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	900	-	-	900	1 600	-
90	Renovations and Repairs to Blue and White Flats (VUKUPHLE)	Town	7	Planning	Mahlangu	Buildings and other fixed structures	Renovations and Repairs to Blue and White Flats (VUKUPHLE)	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	2 800	-	-	2 800	1 800	-
91	Construction of Wall and installation of paving at Almamang Sub District Office (VUKUPHLE)	Village	6	Planning	Tsewang	Buildings and other fixed structures	Construction of Wall and installation of paving at Almamang Sub District Office (VUKUPHLE)	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	3 000	-	-	3 000	-	-
92	Renovations and Repairs at Zwerst Moshano	Town	15	Planning	Ramotshere Molea	Buildings and other fixed structures	Renovations and Repairs at Zwerst Moshano	01/08/2017	01/02/2017	Explicable share	Public Works	Individual project	2 800	-	-	2 800	250	10 250
93	Renovations and Repairs at Government Printing Stores	Town	7	Planning	Mahlangu	Buildings and other fixed structures	Renovations and Repairs at Government Printing Stores	01/08/2017	01/02/2017	Explicable share	Public Works	Individual project	1 800	-	-	1 800	250	10 250
94	Repairs and renovations of Zwerst Sub District Offices	Small Dorpe	15	Planning	Ramotshere Molea	Buildings and other fixed structures	Repairs and renovations of Zwerst Sub District Offices	01/04/2017	01/02/2017	Explicable share	Public Works	Individual project	1 500	-	-	1 500	250	10 250
95	Renovations (FA)	Town	4	Final Account	Thowe	Buildings and other fixed structures	Renovations to the hall (Final Account)	01/04/2016	31/03/2017	Explicable share	Public Works	Individual project	7 652	-	-	7 652	-	-
96	Psychiatry from Agriculture cluster A (FA)	Town	4	Final Account	Thowe	Buildings and other fixed structures	Psychiatry from Agriculture cluster A (FA)	01/04/2016	31/03/2017	Explicable share	Public Works	Individual project	1 500	1 651	-	1 500	500	-
97	Psychiatry from Agriculture cluster B (FA)	Town	4	Final Account	Thowe	Buildings and other fixed structures	Psychiatry from Agriculture cluster B (FA)	01/04/2016	31/03/2017	Explicable share	Public Works	Individual project	21 000	7 108	-	21 000	-	-
98	Psychiatry from Agriculture cluster C (FA)	Town	4	Final Account	Thowe	Buildings and other fixed structures	Psychiatry from Agriculture cluster C (FA)	02/04/2016	01/04/2017	Explicable share	Public Works	Individual project	80 000	2 122	-	80 000	-	-
99	Supply and installation of Standby Generator District Office, Vuyang	Town	2	Planning	Neloni Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200kVA Standby Generator Set	01/04/2016	01/03/2017	Explicable share	Public Works	Individual project	600	-	-	600	-	-
100	Supply and installation of Standby Generator Sub-District Office, Swazeni-Grange	Small Dorpe	7	Final completion	Mamasu Ward	Buildings and other fixed structures	Supply, Delivery, Installation of a 200kVA Standby Generator Set	11/04/2016	11/06/2016	Explicable share	Public Works	Individual project	459	-	-	459	-	-
101	Supply and installation of Standby Generator Sub-District Office, Gamaq	Village	5	Final completion	Kegiano-Makopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 200kVA Standby Generator Set	16/07/2016	11/06/2016	Explicable share	Public Works	Individual project	365	-	-	365	-	-
102	Supply and installation of Standby Generator Sub-District Office, Gamaq	Village	5	Final completion	Kegiano-Makopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 200kVA Standby Generator Set	16/07/2016	11/06/2016	Explicable share	Public Works	Individual project	414	-	-	414	-	-
103	Supply and installation of Standby Generator Sub-District Office, Gamaq	Village	11	Final completion	Greater Ning Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200kVA Standby Generator Set	16/07/2016	11/06/2016	Explicable share	Public Works	Individual project	464	3 520	-	464	-	-
104	Upgrade of PWR District Office and Balcans Materials for Pool Vehicles and Vehicles Vuyang	Town	2	Construction 10%	Neloni Local Municipality	Buildings and other fixed structures	Upgrade of PWR District Office and Balcans Materials for Pool Vehicles and Vehicles Vuyang	01/02/2016	31/03/2017	Explicable share	Public Works	Individual project	100	-	-	100	-	-
105	Upgrade of the Mech. Workshop with Lifts and parts	Village	5	Planning	Kegiano-Makopo	Buildings and other fixed structures	Offices and Toilet	10/09/2016	01/02/2017	Explicable share	Public Works	Individual project	100	-	-	100	500	15 100
107	Construction of Outbuilding for the Min. Gebona, Vuyang	Town	7	Planning	Neloni Local Municipality	Buildings and other fixed structures	Construction of Outbuilding for the Min. Gebona, Vuyang	01/06/2016	01/02/2017	Explicable share	Public Works	Individual project	100	-	-	100	-	-
108	Construction of Camps for both Vehicles and Pool Vehicles and Wiping of paving, Min. Gebona, Vuyang	Town	7	Construction 20%	Neloni Local Municipality	Buildings and other fixed structures	Construction of Camps for both Vehicles and Pool Vehicles and Wiping of paving, Min. Gebona, Vuyang	09/11/2016	06/07/2016	Explicable share	Public Works	Individual project	1 800	13 947	-	1 800	180	-
109	Construction of 4 Offices and Tanning Hall at Mookweng Road, Camp for PWR	Village	5	Planning	Kegiano-Makopo	Buildings and other fixed structures	Construction of 4 Offices and Tanning Hall at Mookweng Road, Camp for PWR	01/07/2016	31/03/2017	Explicable share	Public Works	Individual project	100	-	-	100	-	-
110	Sub-District Office Hall	Village	5	Planning	Kegiano-Makopo	Buildings and other fixed structures	Construction of Hall for Sub-District Office	01/07/2016	31/03/2017	Explicable share	Public Works	Individual project	100	-	-	100	-	-
<b>Total</b>													<b>337 241</b>	<b>40 567</b>	<b>30 114</b>	<b>48 926</b>	<b>82 055</b>	

Sl. No.	Project Name	Location	Area	Category	Phase	Start Date	End Date	Estimated Cost (₹)	Actual Cost (₹)	Remarks
111	Information Technology Infrastructure	ALL	ALL	NA	Ongoing					
112	Mordevi Office Park phase 2b (Generator, piping, water, coprol)	Village	25	Moredevi	Construction 75%	01/06/2016	31/03/2016	37,000	8,000	Individual project
113	Mordevi Office Park phase 2b (Repairs and Renovations to offices)	Village	25	Moredevi	Planning	01/05/2016	01/05/2017	35,000	3,000	Individual project
114	Planesberg International/Airport Terminal Renovations	Mordevi/Kolane	10	Mordevi/Kolane	Planning	01/11/2016	30/11/2016	10,000	2,000	Individual project
115	Mordevi Office Park Storm Drainage	Village	18	Moredevi, I.M	Construction 85%	04/12/2016	28/12/2016	1,500	200	Individual project
116	Rushnburg Water Reculatio (FA)	Town	1	Rushnburg	Final Account	01/05/2016	01/05/2016	350	-	Individual project
117	Proving Governors house Stand 2 NW1280	Town	1	Rushnburg	On Hold	01/06/2016	28/11/2016	350	-	Individual project
118	Proving Governors house Stand 3 NW1279	Town	1	Rushnburg	On Hold	02/06/2016	28/11/2016	350	-	Individual project
119	Proving Governors house Stand 4 NW1377	Town	1	Rushnburg	On Hold	01/06/2016	28/11/2016	350	-	Individual project
120	Rushnburg Sub District Offices, Stores & Workshops MW2739	Town	18	Rushnburg	On Hold	01/06/2016	28/11/2016	5,000	-	Individual project
121	Rushnburg District Roads Sheds and Workshops NW0274	Town	18	Rushnburg	On Hold	01/06/2016	28/11/2016	2,100	-	Individual project
122	Mordevi Men's Workshop & Sweating area k3 houses R & R Project 1	Town	30	Kogiling Municipality	On Hold	20/12/2016	31/03/2016	1,855	-	Individual project
123	Makosher x 6 houses R & R Project 2	Town	30	Mordevi/Kolane	On Hold	20/12/2016	31/03/2016	3,000	-	Individual project
124	Rushnburg North x 15 houses R & R Project 3	Town	18	Rushnburg	On Hold	20/12/2016	31/03/2016	6,300	-	Individual project
125	Makosher x 6 houses & Mogose x 3 houses R & R Project 4	Town	15,19	Mordevi/Kolane	On Hold	20/12/2016	31/03/2016	4,056	-	Individual project
126	Makosher x 5 houses R & R Project 5	Town	30	Mordevi/Kolane	On Hold	20/12/2016	31/03/2016	4,582	-	Individual project
127	Rushnburg Welfare & Zonding shed & form 3x Single Quaters Project 6	Town	18	Rushnburg	On Hold	20/12/2016	31/03/2016	4,500	-	Individual project
128	Rushnburg District Roads and Removation of houses Project 7	Town	30	Rushnburg	On Hold	20/12/2016	31/03/2016	3,200	-	Individual project
129	Rushnburg District Repairs and Removation of houses Project 8	Town	30	Rushnburg	On Hold	20/12/2016	31/03/2016	3,500	-	Individual project
130	Mordevi Technology Main Structure Programme throughout District	ALL	ALL	Mordevi/Ward ALL	NA	01/04/2016	31/03/2016	4,000	197	Package program
131	Low Residenc (FA)	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	100	4,770	Individual project
132	Convention Centre Rehabilitation	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	4,898	-	Individual project
133	International Convention Centre	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	5,000	1,000	Individual project
134	Relaxation/Recreation of Mahesh Stadium	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	12,000	1,000	Individual project
135	Low m in the building to be converted to Premier's Office	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	15,000	4,534	Individual project
136	Rehabilitation of Head Office building (Roads and Transport)	Town	6	Mordevi	Construction	07/01/2016	07/01/2016	61,000	8,897	Individual project
137	Legislature Chamber	Town	6	Mordevi	Planning	01/04/2016	31/03/2016	100,000	4,313	Individual project
138	Embassy complex VIP Protection	Town	7	Mordevi	Planning	01/04/2016	31/03/2016	6,000	97	Individual project
139	Embassy complex External Rehabilitation	Town	7	Mordevi	Planning	01/04/2016	31/03/2016	6,000	18	Individual project
140	Renovations and Repairs at Lichenburg Workshop (VUK/PHLE final account)	Town	4	Diocesa	Planning	01/04/2016	01/02/2016	1,500	1,060	Individual project

141	Renovations and Repairs at Workshop (UCUPHLE)	9	Town	Planning	Tzavang	Buildings and other fixed structures	Stores, offices and workshop	01/04/2016	01/02/2016	Equitable share	Public Works	Individual project	2500	1979	500	-	-
142	Park City Town Houses repairs and renovations	7	Town	Planning	Mankeng	Buildings and other fixed structures	Renovations of block of flats	01/06/2016	01/02/2017	Equitable share	Public Works	Individual project	3570	570	3000	-	-
143	Repairs and Renovations of Bottle Flats	7	Town	Planning	Mankeng	Buildings and other fixed structures	Renovation of 21 block flats	01/06/2016	01/02/2017	Equitable share	Public Works	Individual project	1122	1122	-	-	-
144	Construction of perimeter wall at Kametsoeng Road Depot (Phase 2)	15	Town	Planning	Ramothere Moba	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	2300	1658	700	100	100
145	Construction of perimeter wall at Dutshele Moshomo (Phase 2)	9	Town	Planning	Tzavang	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	630	630	-	-	-
146	Upgrading and Repairs of Montsho Traffic Office	7	Town	Planning	Mankeng	Buildings and other fixed structures	Offices, toilet block and boardroom	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	107	107	-	-	-
147	Installation of Stand by Generator at Kametsoeng Road Depot	15	Town	Planning	Ramothere Moba	Buildings and other fixed structures	300kVA stand by generator with accessories	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	300	274	-	-	-
148	Installation of High Mast Lights at Dutshele Moshomo	9	Town	Planning	Tzavang	Buildings and other fixed structures	Installation of High Mast Lights 30m High Mast Light with accessories	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	500	-	500	-	-
149	Installation of High Mast Lights at Kametsoeng Road Depot	15	Town	Planning	Ramothere Moba	Buildings and other fixed structures	30m High Mast Light with accessories	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	1700	1677	-	-	-
150	Installation of High Mast Light at Mokojo District Office	7	Town	Planning	Mankeng	Buildings and other fixed structures	30m High Mast Light with accessories	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	5	5	-	-	-
151	Construction of Perimeter wall at Gatlaga Road Depot	25	Village	Planning	Disobola	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/04/2017	01/02/2018	Equitable share	Public Works	Individual project	6100	6104	-	-	-
152	Information technology infrastructure (throughout LESITHI)	N/A	Town	N/A	Tzavang	Buildings and other fixed structures	Repairs and repairs to data cables and outlets	02/04/2017	31/03/2018	Equitable share	Public Works	Packaged program	2500	-	1000	900	1000
153	Repairs of DPRHR Offices (JNSI) Rhabafasom	4	Town	Final Account	NW102 Tzavang	Buildings and other fixed structures	Repairs to structural defects at the offices	01/06/2016	31/10/2016	Equitable share	Public Works	Individual project	1000	-	-	-	-
154	Barricade Social Security (FA)	4	Town	Final Account	Tzavang	Buildings and other fixed structures	Renovations and repairs of Barricade Social Security	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	-	-	-	-
155	Ramosa Revert Phase 2 (FA)	6	Town	Final Account	Tzavang	Buildings and other fixed structures	Renovations and repairs	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	-	-	-	-
156	House no. 1 ID No. NW11453	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	302	95	-	-
157	House no. 2 ID No. NW11462	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	1462	95	-	-
158	House no. 3 ID No. NW11354	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	756	95	-	-
159	House no. 4 ID No. NW11469	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	214	95	-	-
160	House no. 5 ID No. NW11356	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	622	95	-	-
161	House no. 6 ID No. NW11459	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	376	95	-	-
162	House no. 7 ID No. NW11470	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
163	House no. 8 ID No. NW11467	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
164	House no. 9 ID No. NW11466	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
165	House no. 10 ID No. NW11455	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
166	House no. 11 ID No. NW11454	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
167	House no. 12 ID No. NW11454	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
168	House no. 13 ID No. NW11358	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
169	House no. 14 ID No. NW11358	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
170	House no. 15 ID No. NW11463	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
171	House no. 16 ID No. NW11465	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
172	House no. 17 ID No. NW11452	4	Town	Planning	Tzavang	Buildings and other fixed structures	Renovation of official house to ceilings, floors, liling including painting of internal walls and external walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-

173	House no: 18, ID No. NW11457	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	85	-	-
174	House no: 19, ID No. NW11454	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
175	House no: 20, ID No. NW11471	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
176	House no: 21, ID No. NW11456	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
177	House no: 22, ID No. NW11461	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
178	House no: 23, ID No. NW11350	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
179	House no: 24, ID No. NW11451	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	95	-	-
180	House no: 25, ID No. NW11473	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	90	-	-
181	House no: 26, ID No. NW11469	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	90	-	-
182	House no: 27, ID No. NW11469	4	Town	Planning	Tlokweng	Buildings and other fixed structures	Renovation of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	-	90	-	-
183	Renovations DPWR offices, 76 Kruger street, woiamaalad	1	Town	Planning	Mequasise	Buildings and other fixed structures	Renovations of official house to ceilings, floors, filling including painting of internal walls and external walls etc.	01/05/2017	31/03/2018	Equitable share	Public Works	Individual project	-	-	-	-	-
184	House no: 1, ID No. NW11232	6	Town	Planning	Venterdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	350	-	-	-	-
185	House no: 2, ID No. NW11233	6	Town	Planning	Venterdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	350	-	-	-	-
186	House no: 12, ID No. NW	6	Town	Planning	Venterdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, etc.	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	350	-	-	-	-
187	PWR Unit 'U' 57 Official Residents	1	Town	Planning	Mequasise	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	01/05/2017	31/03/2018	Equitable share	Public Works	Individual project	8 550	-	-	-	100
188	Information Technology Infrastructure throughout district	all wards	Towns/Villages	Planning	Dr Ruth Segomotsi Mompati	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	01/04/2016	31/03/2018	Equitable share	Public Works	Package program	5 000	855	1 000	500	1 000
189	Vuyang Av. Shop	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	23/08/2008	31/03/2014	Equitable share	Public Works	Individual project	1 986	-	-	-	-
190	PWR Office at Mokojo Road	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	31/07/2016	28/02/2017	Equitable share	Public Works	Individual project	3 500	-	2 000	-	-
191	PWR Office at Market Street	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	31/07/2016	28/02/2017	Equitable share	Public Works	Individual project	2 900	-	-	-	-
192	Department of Agriculture Officers, Mookwena	5	Village	Planning	Kopano-Mokopo	Buildings and other fixed structures	Renovations and repairs to the ceilings, floor and wall tiles including painting of internal walls, etc.	31/07/2016	31/03/2017	Equitable share	Public Works	Individual project	1 500	-	800	100	100
<b>4. Maintenance and repairs</b>																	
193	Day to Day Maintenance of all government facilities in the district	All	All	On Going	All	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	20 000	-	8 000	-	4 100
194	Fire extinguishers (All offices in Bopabela District)	All	All	Ongoing	All	Goods & Services	Regular servicing of extinguishers	01/04/2016	31/03/2018	Equitable share	Public Works	Individual project	780	-	170	-	100
195	Ruameng District Admin Buildings NW2241	18	Town	On Hold	Ruameng	Goods & Services	Maintenance and repairs painting internally & externally	01/06/2016	28/11/2016	Equitable share	Public Works	Individual project	3 000	-	-	-	-
196	Ruameng Paedagogium House( Education) NW05138	14	Town	On Hold	Ruameng L.M	Goods & Services	Reseal & paint roof(22 17sq.m externally)(1855sq.m)	30/09/2015	31/03/2016	Equitable share	Public Works	Individual project	4 000	-	7 000	-	100
197	Brits DPWR Sub. Dist Office NW00068	23	Town	On Hold/Budget Constraints	Meiberg L.M	Goods & Services	Reseal & paint roof(6815sq.m) Painting internally & externally(4505sq.m)	30/09/2016	29/03/2017	Equitable share	Public Works	Individual project	1 500	-	-	-	50
198	Restoration of Fire damage to Justice Building (Final account)	6	Town	Planning	Meiberg	Goods & Services	Repair of fire damage	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	-	-	-	-
199	On Parliament Phase 1 (Final account)	6	Town	Practical Completion	Meiberg	Goods & Services	Renovation and repairs old parliament	01/04/2016	31/03/2017	Equitable share	Public Works	Individual project	100	-	-	-	-
200	Day-to-Day Maintenance	N/A	N/A	N/A	Npaka Mofeni Molema District Municipality	Goods & Services	Day-to-Day Maintenance	01/04/2016	31/03/2018	Equitable share	Public Works	Package program	20 000	-	20 667	-	31 948
201	Maintenance for Prestige Accommodation	N/A	N/A	N/A	Npaka Mofeni Molema District Municipality	Goods & Services	Maintenance for Prestige Accommodation	01/04/2016	31/03/2018	Equitable share	Public Works	Package program	10 000	-	10 000	-	16 893
202	Final accounts	N/A	N/A	N/A	Npaka Mofeni Molema District Municipality	Goods & Services	Final accounts	01/04/2016	31/03/2018	Equitable share	Public Works	Package program	100	-	1 000	-	-
<b>Total Rehabilitation, renovations and refurbishments</b>													<b>435 313</b>	<b>48 856</b>	<b>78 484</b>	<b>53 700</b>	<b>29 900</b>



**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

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