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



Annual

Performance Plan
2019/20



Title of Publication: North West Province Department of Public Works and Roads
Annual Performance Plan 2019 - 2022 MTEF

Department of Public Works and Roads

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LIST OF ABBREVIATIONS

APP	Annual Performance Plan
CIDB	Construction Industry Development Board
COIDA	Compensation for Occupational Injuries and Diseases Act
DBAC	Departmental Bid Adjudication Committee
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DPW&R	Department of Public Works and Roads
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
GITC	GIAMA Implementation Technical Committee
HOD	Head of Department
HR	Human Resources
IAR	Immovable Asset Register
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IDMS	Infrastructure Delivery Management System
IPIP	Infrastructure Programme Implementation Plan
IPMP	Infrastructure Programme Management Plan
KPA	Key Performance Area
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NDRDLR	National Department of Rural Development and Land Reform
NGO	Non-governmental Organization
PFMA	Public Finance Management Act



PRMG	Provincial Road Maintenance Grant
RAMS	Road Asset Management System
RISFSA	Road Infrastructure Strategic Framework for South Africa
RNMS	Road Network Management System
SCM	Supply Chain Management
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
VCI	Visual Condition Index

FOREWORD BY THE MEC FOR PUBLIC WORKS AND ROADS

The 2019/20 financial year is the final year of the term of the Fifth Administration of the South African Government. Thus, it is fitting to reflect on the progress made in achieving the objectives as set out in the 2015 – 2020 Strategic Plan of the Department. We need to acknowledge that performance was overall not at the level planned for and was influenced by a number of factors.



The first factor relates to the negative economic growth experienced across the globe. The country's credit rating was down-graded which had a negative impact on the already limited budget allocated to the Department, as it meant that the cost of building the infrastructure necessary for service delivery would have risen whilst the budget remained stagnant.

The second factor that impacted on delivery relates to the instability experienced due to community protests which occurred in the beginning of 2018 and that are well documented. It resulted in delays with implementation and completion of some of our transport and building infrastructure projects. National Government subsequently invoked Section 100 of the Constitution of the Republic of South Africa and placed a number of Provincial Departments in the North West Province under administration, inclusive of the Department of Public Works and Roads.

While these issues did pose a challenge to the Department, it endeavoured to remain focussed and to speed up delivery and project implementation where possible. The plans as outlined in the 2019/20 Annual Performance Plan is an opportunity for the Department to consolidate progress made in relation to improvement in service delivery, and to manage constraints in order to meet the needs and expectations of the communities and citizens of the North West Province.




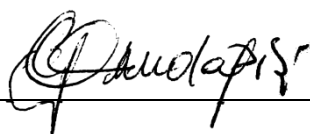
A handwritten signature in black ink, appearing to read 'G O Molapisi', written over a horizontal line.

HONOURABLE G O MOLAPISI
MEMBER OF THE EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS AND ROADS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Works and Roads under the guidance of the MEC;
- 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 2019/20.

Designation	Name	Signature
Chief Financial Officer	Mr M Madienyane	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M S Thobakgale	
Executing Authority	Hon G O Molapisi	

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PART A:
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

OVERVIEW BY THE ACCOUNTING OFFICER

The Annual Performance Plan 2019/20 presents an opportunity to turn around the performance of the Department by introducing new ways of doing things. The Department was placed under the administration of the National Department of Public Works by the National Government, in terms of Section 100(1)(b) of the Constitution of the Republic of South Africa, 1996. Subsequent to the invocation of Section 100, an Administrator was appointed to assume the duties and responsibilities of the Accounting Officer.

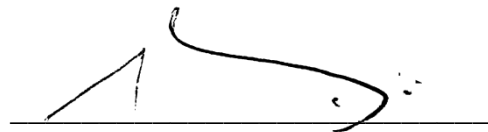
Project charters and improvement plans have been developed in respect of the following areas of intervention:

- Building and Roads Projects / Infrastructure
- Facilities Management (Maintenance)
- Property Management
- Expanded Public Works Programme (EPWP)
- Stakeholder and Client Management
- Financial Management
- Budget and Supply Chain Management
- Human Capital / Roads & Built-environment Professionals
- Performance Management and Corporate Governance
- Service Delivery Improvement Plan (SDIP)

The process of filling critical vacant posts commenced in 2018 and is intended to be concluded by the start of the 2019/20 financial year. This will enhance the Department's planning and implementation capabilities significantly. The Department will also continue to strengthen and support the Candidacy Development Programme, an intervention that was implemented in 2018 and which is aimed at improving the ability to recruit and retain the required technical expertise in the built and transport infrastructure environments.

As stated above, one of the key areas of the intervention relates to the improvement of the audit outcome of the Department. A specific work-stream process and Audit Action Plan have been put in place to manage and monitor the corrective actions required to address the areas of qualification as outlined by the Auditor General.

Finally, the Department remains committed to addressing these challenges in order to improve the trajectory towards the achievement of the goals and objectives for the country as outlined in the National Development Plan.



MR M S THOBAKGALE
ADMINISTRATOR
DEPARTMENT OF PUBLIC WORKS AND ROADS

1. **VISION STATEMENT**

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

2. **MISSION**

To provide quality provincial infrastructure and ensure better service delivery.

3. **VALUES**

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

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

4. **REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

There were no revisions made to existing legislative mandates that will have an impact on the core mandate of the Department.

The legislative and other mandates as pertaining to the Department include the following:

4.1 **CONSTITUTIONAL MANDATES**

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

4.2 LEGISLATIVE MANDATES

The list of Acts and Regulations assigned to or implemented by the Department include but are not limited to:

- **Transversal public sector acts** such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, Division of Revenue Act etc.
- **North West Land Administration Act 4 of 2001** - the Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Property Valuation Act 17 of 2014** - the Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government.
- **Property Valuers Profession Act 47 of 2000** - the Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **National Public Works Quantity Surveying Profession Act 49 of 2000** - the Act provides for the establishment of the Council for the Quantity Surveying profession and incidental matters.
- **Government Immovable Asset Management Act 19 of 2007**- the Act promotes the uniform, efficient and effective management of immovable state 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 improve 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.
- **Green Building Framework, 2001** – the Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.

4.3 POLICY MANDATES

The Strategic Plan for 2015 – 2020, as reviewed, and the Annual Performance Plan for 2019/20 are guided by the following strategies and policy pronouncements:

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

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

- focus on results;
- clarify the assumptions that informed plans and resource forecasts;
- 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 developmental state;
- encouraging strong leadership throughout society to work together to solve problems.

In order to give expression to the NDP, planning at a provincial level takes into account the developmental status, spatial development and primary economic sectors of the North West Province. Particular focus is placed on both the rural economy (due to the predominant rural character of the Province) as well as on the establishment, upgrading and the maintenance of economic infrastructure.

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

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

MTSF POLICY OUTCOME (PO)	DESCRIPTION	NDP	DEPARTMENTAL APP
NO 5	A skilled workforce to support an inclusive growth path	Chapter 3	As outlined under items 8.1, 9.1 and 10.1 of the APP: <ul style="list-style-type: none"> ➤ Infrastructure development and maintenance projects implemented within prescripts of the EPWP ➤ Infrastructure projects specifically earmarked for implementation under the Contractor Development Programme ➤ Design and implementation of beneficiary empowerment interventions, e.g. learnerships, artisan development etc.
NO 6	An efficient, competitive and responsive infrastructure network	Chapter 4	As outlined under items 8.1 and 9.1 of the APP: <ul style="list-style-type: none"> ➤ Infrastructure projects implemented in the built and transport environments.

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

4.3.2 State of the Nation and State of the Province Addresses

The Strategic Plan of 2015 - 2020, as reviewed annually, is guided by the State of the Nation (SONA) and State of the Province (SOPA) Addresses.

The response of the Department to the vision and directives contained in the 2019 State of the Province Address is outlined in item 4.5.1 of this document.

4.3.3 Other policy mandates

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

- **Road Infrastructure Strategic Framework for South Africa (RISFSA)** - the policy provides for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.
- **Guidelines on the implementation of the Expanded Public Works Programme (EPWP)** - the objective of the Expanded Public Works Programme is to create short- and medium term work opportunities for the poor and unemployed as part of Government's Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the lowly-skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment & Culture, Social and Non-State.
- **Departmental Policy on the Administration and Management of Assets** - the policy provides directives on the administration and management of departmental assets.
- **Provincial Policy on State Housing** - the policy provides guidelines on the allocation, rental administration and maintenance of state residential accommodation under the auspices of the Department of Public Works and Roads.
- **SCM Policy for Infrastructure Procurement and Delivery Management** - the policy guides the Department to ensure that infrastructure delivery management is in accordance with the provisions of the regulatory framework for procurement and supply chain management.

- **Immovable Asset Management Policy** - the policy provides guidelines on the management and recording of immovable assets under the custodianship of the Department.

4.4 RELEVANT COURT RULINGS

None.

4.5 PLANNED POLICY INITIATIVES

4.5.1 Provincial profile

The North West Provincial Government has committed itself to address developmental challenges in order to bring about a more equitable distribution in the access to social services and economic opportunities.

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

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

- Infrastructure delivery backlogs, particularly in respect of road/transport infrastructure.
- Inheritance of unequal spatial distribution of infrastructure resulting in rural areas that do not have access to basic social and economic services and opportunities.
- Budgetary challenges in addressing backlogs in infrastructure delivery.
- High levels of unemployment.
- Ability to attract and retain critical scarce technical skills in the built and transport environments.

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 activities:

Outcome	Programme	Activity
Infrastructure development in support of unblocking social, economic and tourism opportunities	Expansion and maintenance of the provincial road network	Upgrading and maintenance of the provincial road network. ¹
Infrastructure development in support of service delivery	Infrastructure provision on behalf of Client Departments	Construction of clinics, schools, libraries, offices for traditional authorities, office accommodation etc.
	Maintenance and management of facilities / Government offices	Maintenance (planned and day-to-day) of Government facilities and general management of the life cycle of Government facilities and the Immovable Asset Register of the Department. Conducting technical condition assessments of facilities. ²
Skills development	Development of in-house capacity in technical disciplines	Management of the Candidacy Development Programme through which employees who recently graduated will be assisted to acquire professional registration in technical disciplines where skills are difficult to recruit and retain.
Skills development & job creation	Implementation of beneficiary empowerment interventions	Design and implementation of learnership programmes, artisan programmes, cooperatives programmes and use of labour-intensive methods in project implementation.

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE DELIVERY ENVIRONMENT

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

¹ SOPA 2019 pronouncement

² SOPA 2019 pronouncement

The Department also continues to provide leadership in the implementation of the EPWP by public bodies in the Province.

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

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

5.1.1 Governance matters – MPAT and Annual Audit

Management Performance Assessment Tool

The effectiveness of governance and administration the public sector is independently assessed annually. The methodology developed for this assessment is the Management Performance Assessment Tool (MPAT). The moderation is done annually by the Department of Planning, Monitoring and Evaluation in collaboration with the Offices of the Premier, National and Provincial Treasuries, the Office of the Public Service Commission and the Department of Public Service and Administration. Key performance areas moderated are Strategic Planning, Human Resource Management, Financial Management and Governance.

The Department was ranked fourth in the Province for the 2016/17 and 2017/18 assessments (the ranking for 2018 can only be determined once the final moderated results are released). In terms of the preliminary moderated assessment for 2018/19, the Department scored an average of 2.9 against the provincial average of 2.6. The score of 2.9 is also an improvement from the 2.8 achieved in respect of the 2017/18 assessment.

The Department has shown a steady improvement in the period from 2015 to 2018, improving the score of total assessed standards moderated at a minimum level of 3 (i.e. fully compliant with requirements) from 38% in 2015 to 57% in 2018.

Annual Report

The Department received a qualified audit opinion in respect of the audit conducted for the 2017/18 financial year. The audit outcome was the result of qualifications in respect of the following areas:

- Irregular expenditure
- Contingent liabilities
- Immovable tangible capital assets (roads register)
- Goods and services
- Accrued departmental revenue
- Expenditure on capital assets
- Provisions

An Audit Action Plan is in place to ensure that the necessary actions and corrective interventions are implemented in order to improve on the audit outcome.

5.1.2 General environmental factors impacting the Department

Economic

The South African economy is considered to have exited the economic recession in the second half of 2018 as a result of GDP growth of 2.2% in the third quarter of 2018³.

The growth for 2019 however is projected to be lower at 1.3%. The slower growth rate of the economy generally has and will continue to have a negative effect on the availability of resources to implement Government programmes including public employment programmes.

The result of lower growth is a continued pressure on the fiscus with limits on Government spending to remain in place. The budgetary constraints faced by the Department therefore will remain for the coming financial year.

³ StatsSA (2018). Quarterly Report December 2018. Statistics South Africa, www.statssa.gov.za

Political

The country as a whole is faced with the challenge of growing income inequality and a high unemployment rate. Furthermore, Government is faced with dealing with citizens who express their frustration and discontent with poor service delivery through service delivery protests.

Technological

In order to fully comply with the requirements of GIAMA it is imperative that the Department has and continue to maintain a full view of its asset base (whether state-owned or leased). This asset base enables the Department to prepare asset management plans and budgets, manage projects and to capitalize assets as and when projects are completed. The Department is in the process of exploring options for putting in place a suitable, integrated asset management solution.

There also is a pressing need to put in place provincial ICT infrastructure that will support EPWP reporting. Additional ICT equipment i.e. scanners and fast-speed internet is needed to assist with loading of supporting documents such as identity and contract documents. Provincial ICT infrastructure will support the requirements of the National EPWP Reporting System that is managed by the National Department of Public Works.

Legislation

The land reform and restitution processes also have implications for the Department in so far as immovable land assets are concerned. The Department will support the land reform programme by making provincial-owned farms available to the Department of Rural Development and Land Reform, under the auspices of the North West Regional Land Claims Commission. The Department has further identified vacant residential sites which it plans to donate / transfer to local municipalities.

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

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

Social

The unemployment rate in South Africa rose to 27.5% in the 3rd quarter of 2018, but decreased slightly to 27.1% according to figures released by Statistics South Africa in February 2019.⁴ The number of unemployed persons increased by 127 000 to an estimated 6.21 million. The need for upscaling of public employment programmes such as the Expanded Public Works Programme remains critical. Phase 4 of the EPWP will be implemented in 2019 and implementation protocols in this regard will be signed by the relevant roleplayers. The objective of Phase 4 is to strengthen existing partnerships and deepen the impact in order to forge pathways to sustainable livelihoods.

⁴ StatsSA (2018). Quarterly Employment Statistics: February 2019. Statistics South Africa, www.statssa.gov.za

5.1.3 General challenges encountered by the Department include the following:

- Capacity constraints in relation to technical skills in the construction sectors of buildings and roads. To address this situation the Department is currently implementing the Candidacy Development Programme with the purpose of creating a group of persons who are professionally-registered in technical disciplines in the infrastructure sector from which to recruit and fill scarce skills technical positions.
- Inadequate budget to fully address the provincial needs and priorities in relation to the establishment and management of the life cycle of transport infrastructure.
- Inadequate budget to fully address the provincial needs and priorities in relation to establishment and management of the life cycle of state-owned buildings and facilities.
- Inadequate budget for the payment of rates and taxes on state-owned facilities.

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

5.1.4.1 Compliance with GIAMA requirements:

The Department of Public Works and Roads is the sole custodian of provincial state-owned immovable assets (land, buildings and facilities) and as such is responsible for the implementation of GIAMA.

As part of executing the GIAMA requirements, the DPW&R has established the Provincial GIAMA Forum to serve as a consultative platform for engagement between the Department, Provincial Treasury, the Office of Premier, the Provincial Legislature and all other Provincial User Departments.

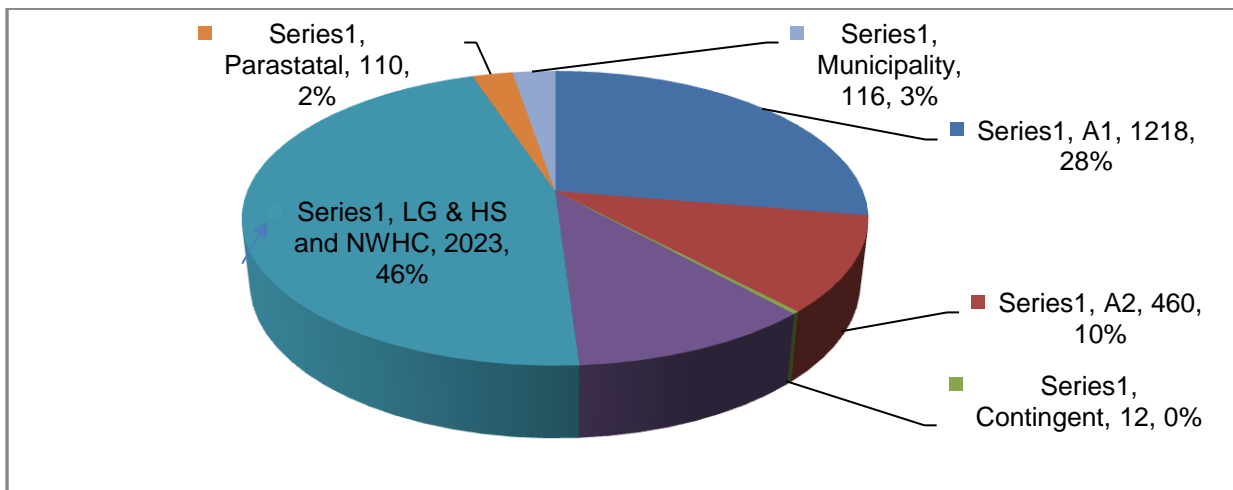
The DPW&R further participates in the National GIAMA Technical Committee (GITC) Forum meetings that are chaired by the National Department of Public Works. This Forum comprises all nine (9) Provincial Public Works Departments as well as National Treasury and the National Department of Rural Development and Land Reform. The GITC meetings are hosted on a quarterly basis.

The main challenge faced by the Department is the late or non-submission of User Asset Management Plans (U-AMPs) by Provincial User Departments which in turn compromises the credibility and completeness of the Provincial Custodian Asset Management Plan (C-AMP).

5.1.4.2 Provincial Immovable Asset Register for buildings (IAR):

The Provincial Immovable Asset Register (IAR) is currently aligned with the Minimum Requirements of an Immovable Asset Register as published by the National Treasury as well as with the Accounting and Reporting for Immovable Assets (Property) prescripts published in March 2017. The IAR has a total portfolio of 4 408 land parcels of which 1 218 is disclosed in the Annual Financial Statements at a value of R2 587 070 690.

The chart below depicts the categorization of land parcels contained in the IAR database:



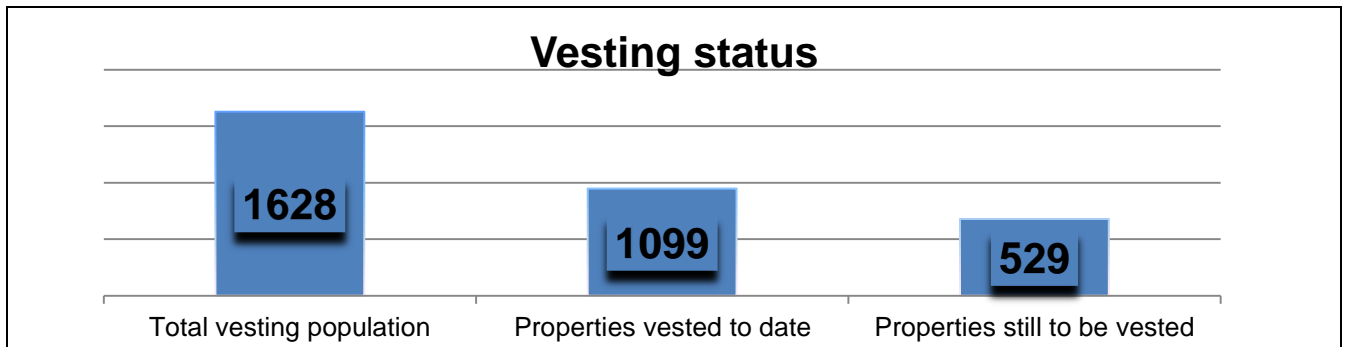
The land parcels in the current Immovable Asset Register are categorized as follows:

- **A1:** Vested in the name of the Province or former Model C Schools
- **A2:** Deemed provincial due to function
- **Contingent:** Provincial function on non-state land or un-surveyed land
- **NDRDLR & NDPW:** Provincial function on national land
- **Human Settlement (HS):** NWHC and LG &HS properties
- **Parastatals:** National Housing Board, NW Provincial Housing Development Board, NW Development Corporation, etc.
- **Municipality:** Provincial function on municipal land

5.1.4.3 Vesting and physical verification:

The Department plans to conduct physical verification of sixty (60) properties during the 2019/20 financial year.

The vesting status is indicated on the graph below:



The main challenges experienced in the vesting process are as follows:

- Unavailability of key documents (e.g. title deeds, Surveyor General diagrams, signed minutes of the vesting committee meetings etc.) that are required to support vesting submissions.
- Unavailability of historic information to support use of the property prior to April 1994.

The Department continues to work closely with other custodians through GIRC Forums and GIRC task teams established to resolve these issues, as they are not unique to North West Province.

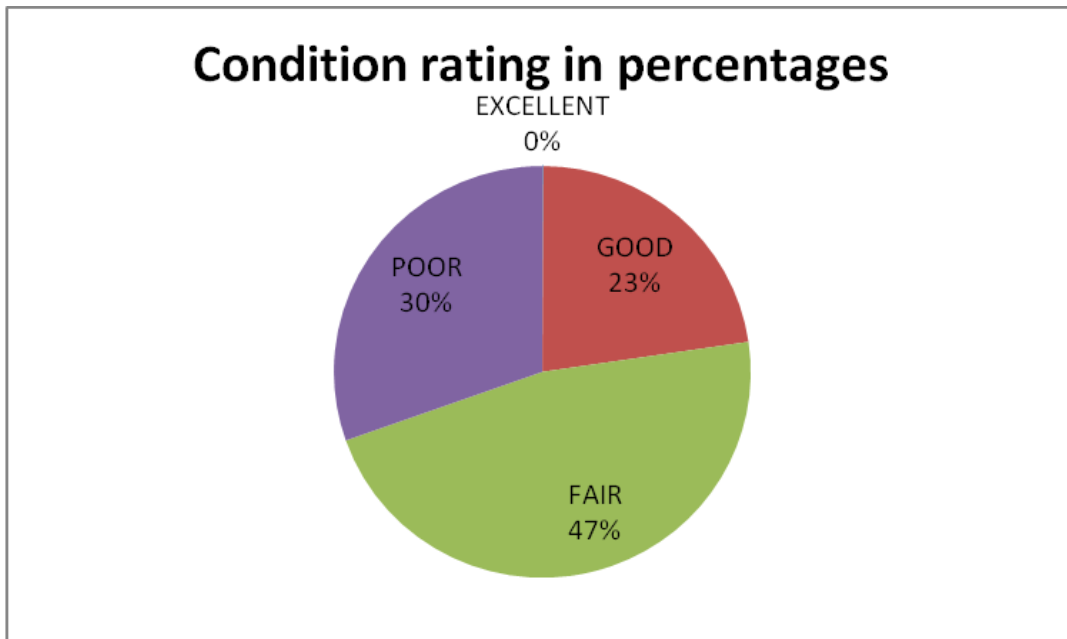
5.1.4.4 Technical Condition Assessments:

In terms of section 13(1)(d) of GIAMA, the Department is required to conduct technical condition assessments every five (5) years for all provincially-owned office buildings and state domestic facilities (clinics, hospitals, schools, early learning centres, etc.).

The Department has assessed 2 682 facilities from 2009 to date. The outcome of the assessments underscores the need to re-assess the funding envelope in respect of maintenance especially to prevent those properties in the category of Fair to deteriorate further. A further challenge is the inadequate annual budget allocation for condition assessments.

The Department requires at least R59 million as a once-off allocation to do all condition assessments in order to compile a comprehensive, consolidated maintenance plan. This maintenance plan then should direct the infrastructure budget allocations per maintenance priorities and thereafter as per the normal requirements for the next five (5) years until the next cycle starts.

The completed assessments determined that the overall condition of the assessed facilities are as follows (against a rating scale of Excellent = 2, Good = 606, Fair = 1 259, & Poor = 815):



5.1.4.5 Public Works Infrastructure:

According to the Quarterly Employment Statistics⁵ published by Statistics South Africa in September 2018, the construction industry employed an estimated 609 000 people in the formal sector, with civil engineering contributing 60% and the building sector contributing 34% towards this employment figure.

The Gross Domestic Product figures showed that the construction industry has had five consecutive quarters of negative growth, mainly due to the negative economic growth and technical recession that South Africa experienced since 2017.

⁵ StatsSA (2018). Quarterly Employment Statistics: September 2018. Statistics South Africa, www.statssa.gov.za

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

The condition of the surfaced and gravel road network is illustrated in the graphs below.

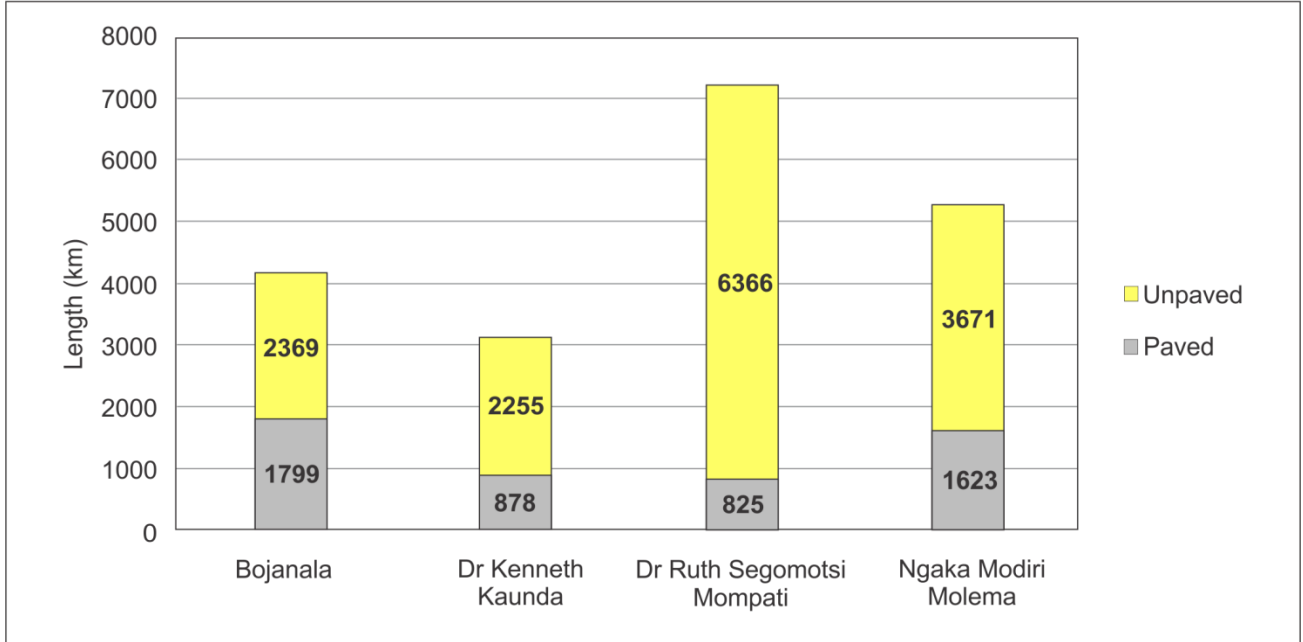


Figure above depicts the road network distribution between paved and unpaved categories

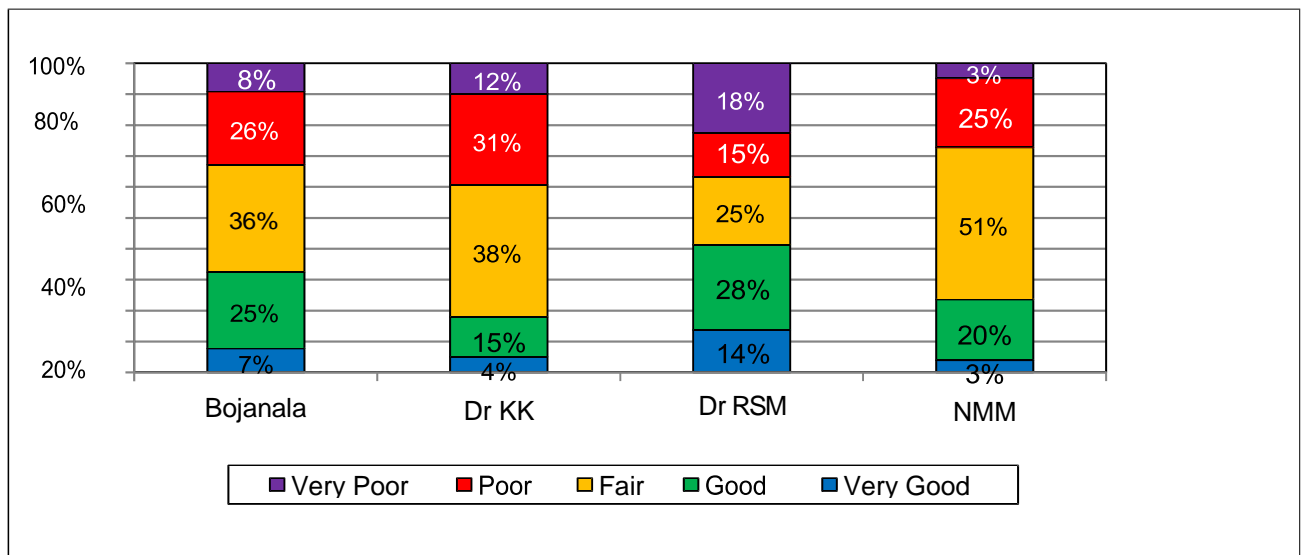


Figure above depicts the condition distribution of the paved roads per District

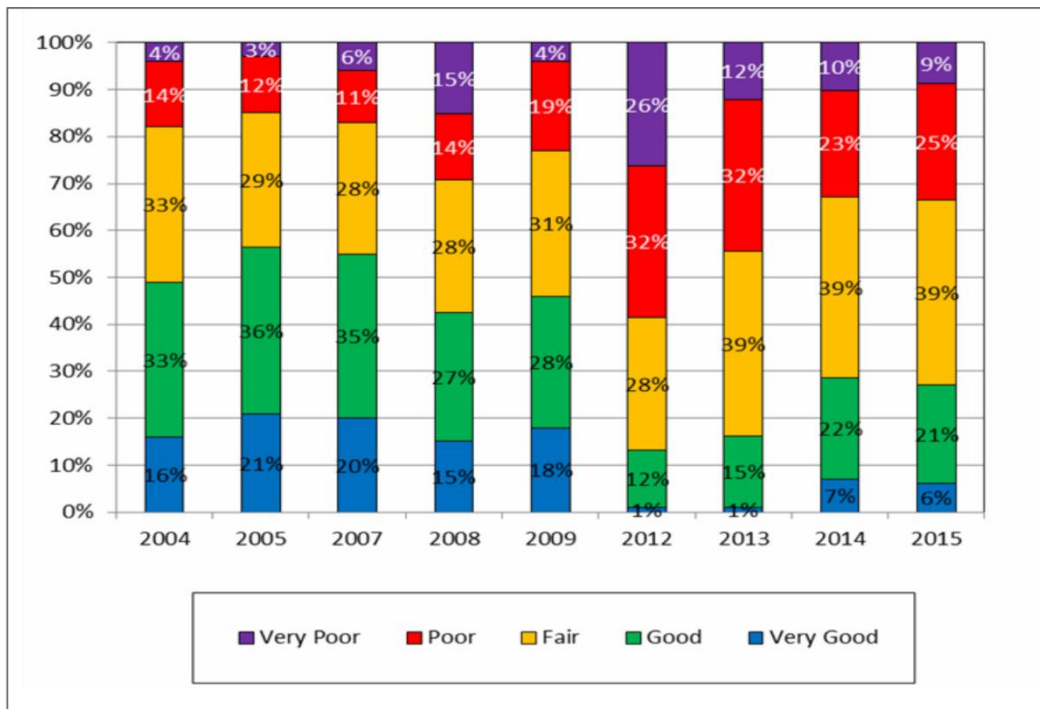


Figure above presents the road condition analysis from 2004 to 2015

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

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

This indicates that a review of the funding model for the road infrastructure programme is required as the current allocation is inadequate to bring the network condition to the required levels.

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

The Jobs Summit held in October 2018 emphasized the need to increase the impact of the National Youth Service programme within the built environment through projects implemented by the National and Provincial Departments of Public Works by upscaling and increasing successful placements.

The Jobs Summit also re-emphasized the commitment to making public employment programmes transparent, socially equitable with fair recruitment processes for all prospective beneficiaries.

5.2 ORGANIZATIONAL ENVIRONMENT

The Department of Public Works and Roads was placed under administration following the Cabinet decision on 23 May 2018 to invoke Section 100(1)(b) on the Department. The Department is currently under the administration of the National Department of Public Works. Subsequent to the invocation of Section 100, an Administrator was appointed to assume the duties and responsibilities of the Accounting Officer of the Department. More detail as to the scope of the intervention is provided under the item titled “Overview by the Accounting Officer”.

The Department of Public Works and Roads is finalizing its proposed organizational structure following consultative sessions with the Office of the Premier and the Department of Public Service and Administration. The Department has commenced with the job evaluation process in relation to the proposed new or redefined positions where after final consultation will be undertaken with Provincial Treasury. The last step would be to approach the Minister for Public Service and Administration for concurrence.

The Department’s overall vacancy rate stands at 12%. The vacancy rate at SMS level is at 14%. The recruitment process for the filling of vacant SMS and other critical, funded vacancies has commenced in the 2018/19 financial year already.

6. OVERVIEW OF THE 2019/20 BUDGET AND MTEF ESTIMATES

6.1 PUBLIC WORKS INFRASTRUCTURE PROGRAMME

The activities to be undertaken and funded under this Programme include the following:

- Construction of 6 projects at an estimated cost of R145,2 million. The projects planned include the construction of the new offices at the sub-district workshop at the Vryburg road camp and the upgrading of the Old Parliament building phase 3 (a) and (b).

- The Department will require an additional R100 million as an intervention from Provincial Treasury for the payment of municipal rates and taxes. Provincial Treasury in the past two financial years augmented this allocation with R180 million which signifies the need for an additional allocation as informed by the spending pattern.
- The Department will refurbish and renovate the existing infrastructure to ensure that Provincial Departments are accommodated in the habitable and fit-for-purpose buildings.
- The replacement of high-voltage switchgear at the Garona Government Building will proceed at a cost of R5 million.
- The budget for the completion of infrastructure designs is R13,6 million in 2019/20.
- Renovation of the Department's workshop at the Potchefstroom Hospital will commence in 2019/20 at the estimated cost of R1,5 million.
- The Department has provided R24 million for day-to-day maintenance to be carried out by the four District Offices in 2019/20.
- R10 million has been set aside for the Candidacy Development Programme - the amount is currently listed under the item for non-infrastructure assets on the B5 Table, and it will be transferred to the item on Compensation of Employees.

6.2 TRANSPORT INFRASTRUCTURE PROGRAMME

The budget of the Programme constitutes 54.5% the total departmental budget.

Of the Programme's total budget of R1,704 billion, an amount of R904,230 million has been set aside for the activities related to the purpose of the Provincial Road Maintenance Grant (PRMG), e.g. routine road maintenance, road re-gravelling and special road maintenance projects.

The activities to be undertaken and funded under this Programme include the following:

- The construction of the new Dr Moroka street level crossing / bridge at Rustenburg will continue in 2019/20 at a cost of R60 million (funded by the PRMG).
- The retention fee for the repair and construction of the bridge at Madidi on Road D637 over the Sand River will be released in the 2019/20 financial year.

- An amount of R35 million has been provided over the 2019/20 MTEF for the repairs to the bridge over the Vaal River in the Dr Kenneth Kaunda District.
- The upgrading of Road P124/1 from Dwarsberg to the Derdepoort road phase 2 will continue in 2019/20 at the estimated cost of R10 million. This amount is allocated from the equitable share and the final retention fee of R5 million is expected to be paid in 2020/21.
- The upgrading project related to the gravel road between the villages of Manamolela to Kopela to Deelpan is completed and the retention fee of R5 million will be paid in 2019/20. Upgrading of the remaining 7 kilometres is expected to commence in 2021/22 at the estimated cost of R30 million.
- The rehabilitation of Road P28/4 from Mahikeng to Lichtenburg is ongoing at an estimated cost of R108 million for the 2019/20 financial year.

6.3 COMMUNITY-BASED PROGRAMME

The Programme is planning to create 1 500 work opportunities in the Public Works sector and 8 500 work opportunities in the Transport sector in 2019/20. The Programme will continue with the Contractor Development Programme in 2019/20 at the estimated cost of R61.8 million. The amount to be allocated under the EPWP Integrated Grant for Provinces is not yet confirmed.

6.4 REPRIORITIZATION

The Department has reprioritized R10 million from the Machinery and Equipment item to the Maintenance and Repairs of Construction Plant item in the budget. This reprioritization was largely influenced by the limited budget allocated for the maintenance and repair of the yellow fleet and to ensure that the Department is utilizing its internal resources for road maintenance.

The Department also reprioritized an amount of R300 million from the PRMG (Programme 3) towards the Itirele Road Maintenance Programme (Programme 4) for the 2019/20 MTEF period.

6.5 PROCUREMENT

The Department will continue to promote and use new emerging service providers who are in compliance with the related requirements.

Review of the policies that regulates fair procurement practices are ongoing, with the assistance of the National Department of Public Works.

The procurement process for the following key infrastructure assets will commence in 2019/20:

- Upgrading from a gravel to a surfaced standard of Road D2154 from Gamokgathe to Uitkyk.
- Installation of a transformer and generator at the Garona office building at an estimated cost of R3 million.
- Renovation of the Old Parliament building offices at an estimated cost of R32,4 million.
- Rehabilitation of Road P34/4 (506) from Delareyville to Schweizer-Reneke at an estimated cost of R25 million.

6.6 RECEIPTS AND FINANCING

Summary of receipts

The table below indicates the sources of funding for the 2014/15 to 2020/21 financial years. The table also illustrates the comparative figures for previous budgeted receipts against the projected estimates.

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Treasury funding									
Equitable share	1 854 664	1 797 298	2 058 640	2 001 029	2 091 502	2 001 029	2 214 304	2 312 504	2 437 380
Conditional grants	805 044	898 264	989 725	966 393	1 039 396	966 393	999 269	952 293	1 025 364
Total receipts: Treasury funding	2 659 708	2 695 562	3 048 365	2 967 422	3 130 898	2 967 422	3 213 573	3 264 797	3 462 744
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	27 269	37 294	8 153	43 050	43 050	43 050	24 691	24 790	25 975
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	50	13	9	9	9	9	10	10
Sales of capital assets	726	5 740	18 309	6 300	6 300	6 300	7 000	8 500	9 000
Transactions in financial assets and	2 169	3 900	2 598	4 180	4 180	4 180	2 300	2 400	2 500
Total departmental receipts	30 186	46 984	29 073	53 539	53 539	53 539	34 000	35 700	37 485
Total receipts	2 689 894	2 742 546	3 077 438	3 020 961	3 184 437	3 020 961	3 247 573	3 300 497	3 500 229

The Department receives a provincial allocation in the form of equitable share as well as a conditional grant allocation from national level for the maintenance and repair of transport infrastructure as well as for the payment of EPWP beneficiaries. Since 2015/16, the national conditional grant has comprised 29.9% of the total receipts. The amount increased throughout the seven-year period based on the consumer price index.

Equitable Share

The significant fluctuation of expenditure / outcomes in the 2015/16 to 2017/18 financial years is as a result of the (i) additional funding of R100 million that was received to settle accruals related to transport projects undertaken in 2015/16 and (ii) additional allocations for payment of arrears related to municipal rates and taxes.

The equitable share constitutes 68% to 70% of the total departmental budget allocation for the 2015/16 to 2021/22 financial years. The equitable share grows at an average of 7% over the 2019/20 MTEF period, which is 1.9% above the inflation rate as measured in October 2018.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in identified focus areas. The grant is allocated and implemented in accordance with EPWP guidelines. The Department will continue to expand the use of labour-intensive methods in both construction and maintenance activities and projects. The grant is performance-based and cannot be accurately projected for the two outer years of the MTEF period.

Provincial Roads Maintenance Grant

The purpose of the grant is to (i) supplement provincial investments and support preventative, routine and special maintenance on provincial road networks, (ii) ensure that provinces implement and maintain road asset management systems and (iii) promote the use of labour-intensive methods in road construction and maintenance.

The Department will continue to comply with the prescripts of the Road Infrastructure Strategic Framework for South Africa (RISFSA) which directs that 5% of the allocation be ring-fenced for road safety appraisals and condition assessment inspections.

An amount of R40 million has been allocated towards the Road Asset Management System (RAMS) in 2019/20 to ensure that the system is implemented and maintained properly in accordance with the provisions of the Technical Method of Highways (TMH) 22 standards.

The grant allocation has been revised to R990 million in 2019/20, R952 million in 2020/21 and R1,025 billion in the 2021/22 financial year.

Summary of departmental receipts collection

Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27 269	37 294	8 153	43 050	43 050	43 050	24 691	24 790	25 975
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	50	13	9	9	9	9	10	10
Sales of capital assets	726	5 740	18 309	6 300	6 300	6 300	7 000	8 500	9 000
Transactions in financial assets and liabilities	2 169	3 900	2 598	4 180	4 180	4 180	2 300	2 400	2 500
Total departmental receipts	30 186	46 984	29 073	53 539	53 539	53 539	34 000	35 700	37 485

The Department registered a significant increase in revenue collected during 2017/18 which is attributable to the sale of old and unserviceable yellow fleet assets. The same trend is projected for 2019/20 as the last batch of identified construction plant and equipment will be disposed of in this period.

The decrease in revenue collected for the year 2015/16 as compared to 2016/17 was as a result of late transfer of rental payments from other Departments. The Department, with the assistance of the North West Housing Tribunal has made progress in relation to recovery of outstanding rentals from rental defaulters.

The Department has submitted a request to the Provincial Legislature to seek approval to revise the rental tariffs in respect of Government-owned properties.

Sales of capital assets relate to the sale or disposal of redundant, dilapidated and obsolete yellow fleet and building infrastructure. The Department recorded an amount of R18.3 million in the 2017/18 financial year from the sale and auction of such capital assets. The engagement with Provincial Treasury in respect of a transversal contract for auctioneering services is ongoing.

Transactions in financial assets and liabilities relate to the recovery of outstanding staff debts and overpayments to creditors from previous years. The recovery process is unpredictable and the increase is mainly due to the late payment of rentals by officials.

The revenue target for the 2019/20 MTEF period has been reduced by R72.615 million.

Donor funding

None.

6.7 PAYMENT SUMMARY

Key considerations

The 2019/20 MTEF budget is aligned with the 2015 – 20 Strategic Plan as well as with the Annual Performance Plan for 2019/20. These documents outline the service delivery requirements and commitments made by the Department.

The 2019/20 MTEF budget has a net reduction of R26 million, mainly in respect of the equitable share allocation, the provision for bursaries for non-employees, the maintenance allocation for the Provincial Legislature building and the reduction in allocation for provincial Makgotla.

The Department has received an additional amount of R46 million in 2019/20, R48,3 million in 2020/21 and R50,9 million in the 2021/22 financial years respectively.

Programme summary

The services rendered by the Department are grouped under four budget Programmes as outlined in the table below. The table provides a summary of payments and budgeted estimates by Programme for the period 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	175 543	201 522	222 045	231 403	250 548	250 548	238 227	243 541	262 506
2. Public Works Infrastructure	1 025 112	930 756	1 080 358	1 006 828	1 042 503	1 042 503	1 097 508	1 170 971	1 229 645
3. Transport Infrastructure	1 335 530	1 328 612	1 708 687	1 706 692	1 776 494	1 776 494	1 753 621	1 709 680	1 807 577
4. Community Based Programme	162 952	133 941	87 313	76 038	114 892	114 892	158 217	176 305	200 501
Total payments and estimates	2 699 137	2 594 831	3 098 403	3 020 961	3 184 437	3 184 437	3 247 573	3 300 497	3 500 229

The Department received a rollover amount of R59,7 million for the PRMG and building infrastructure in 2017/18 and an amount of R73 million in 2018/19 for the PRMG. The 2019/20 MTEF budget was affected by the reduction in the equitable share allocation as well as by the centralization of bursaries in the Office of the Premier as part of Kgetsi ya Tsie scheme.

The reduction in respect of Programme 4: Community-Based Programme was influenced by the EPWP Exit Strategy that was introduced in 2015/16 as well as by the reduction in the EPWP Integrated Grant allocation in 2018/19.

Summary of economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the period 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 226 761	2 041 773	2 300 619	2 272 401	2 457 863	2 457 863	2 388 260	2 464 225	2 604 315
Compensation of employees	685 653	713 486	789 530	854 418	873 814	873 814	905 627	988 173	1 029 943
Goods and services	541 108	1 326 120	1 511 089	1 417 983	1 584 049	1 584 049	1 482 633	1 476 052	1 574 372
Interest and rent on land	-	2 167	-	-	-	-	-	-	-
Transfers and subsidies to:	239 351	289 677	415 883	310 016	388 070	388 070	343 556	366 319	419 488
Provinces and municipalities	229 578	279 175	403 251	297 304	377 304	377 304	331 268	353 357	405 813
Departmental agencies and acc	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 772	10 502	12 632	12 712	10 766	10 766	12 288	12 962	13 675
Payments for capital assets	1 233 025	263 381	381 901	438 544	338 504	338 504	515 757	469 953	476 426
Buildings and other fixed structu	1 225 713	241 977	345 733	405 753	333 199	333 199	481 538	428 728	434 614
Machinery and equipment	7 312	21 404	36 168	32 791	5 305	5 305	34 219	41 225	41 812
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 699 137	2 594 831	3 098 403	3 020 961	3 184 437	3 184 437	3 247 573	3 300 497	3 500 229

Compensation of Employees

The Department registered a significant budget growth from the 2017/18 to the 2019/20 financial years. This increase was largely influenced by progress with filling of key critical positions in 2018/19 and those expected to be filled in 2019/20. Compensation of Employees constitutes 28% of the component: Economic Classifications.

The budget for the 2018/19 financial year was reviewed during the adjustment period to cater for the anticipated deficit after filling of key critical positions. The Department is anticipating to fill more than 800 positions throughout the 2019/20 MTEF period, in accordance with the approval from the Minister of Public Works. Discussions will be entered into with Provincial Treasury on the projected deficit and budget reprioritization also will be required.

The Department will continue to monitor the growth trends in relation to this item in order to remain within the allocated budget.

Goods and services

The consistent increases in Goods and Services are as a result of the allocation trend as well as the spending trend in respect of the PRMG. In 2015/16, accruals and late awarding of road infrastructure projects adversely affected the spending trend of the Department.

Procurement of fuel, maintenance and supply of materials remains a challenge due to the limited equitable share allocation to the Department, within the context of the increased need to address the maintenance backlog and to cater for new infrastructure created annually.

An amount of R28 million was shifted in the 2018/19 adjustment budget from the provision for the acquisition of road construction plant to maintenance and repairs of construction plant.

Goods and Services constitute 60% of the total current payments in the 2019/20 financial year and increases by 8% in 2020/21 and 5% in 2021/22 respectively. The projected increases is the result of the increase in the PRMG allocation and the decrease in the EPWP Integrated Grant.

The Executive Council further reduced the allocation for Makgotla events to R2 million in the 2018/19 MTEF budget.

Transfers and subsidies

The Department received an additional allocation of R100 million in 2017/18 and R80 million in 2018/19 to settle all outstanding invoices for municipal rates and taxes. The continuous growth in expenditure on rates and taxes is largely attributable to new infrastructure creation, e.g. new office buildings, clinics, hospitals, schools etc.

The Department further received an additional allocation of R26 million for 2019/20 and R31,3 million for the 2020/21 financial year. An analysis for spending trends in relation to rates and taxes projects a deficit of R40 million for the 2019/20 financial year and this amount will be requested from Provincial Treasury.

Payment of capital assets

Buildings and other fixed structure items (inclusive of transport/road infrastructure) are funded from the equitable share allocation.

The purpose of the allocation is to fund the upgrading of existing assets and construction of new assets. The item Other Fixed Structures constitute 92% of the total payment of capital assets while computer-related assets, domestic equipment and yellow fleet constitutes 8%.

The Department replaced the old and unserviceable yellow fleet with new fleet in 2017/18 and conducted four auctions in that year and one in 2018/19. The revenue received totals R18 million and R15 million for the respective years.

No new fleet was acquired in 2018/19 but the intention is to acquire new fleet in 2019/20 against a budget allocation of R37,2 million.

Infrastructure payments

Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	1 147 221	1 121 054	1 329 675	1 228 686	1 251 562	1 251 562	1 378 320	1 301 100	1 405 578
Maintenance and repairs	131 671	357 474	574 383	302 587	387 600	387 600	401 120	354 695	362 674
Upgrades and additions	383 188	509 828	462 871	317 539	287 532	287 532	414 364	360 020	407 808
Rehabilitation and refurbishment	632 362	253 752	292 421	608 560	576 430	576 430	562 836	586 385	635 096
New infrastructure assets	210 165	158 380	59 912	114 800	103 883	103 883	110 600	80 025	67 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	54 118	68 030	86 587	86 587	75 340	84 279	98 573
Total department infrastructure	1 357 386	1 279 434	1 443 705	1 411 516	1 442 032	1 442 032	1 564 260	1 465 404	1 571 151

The infrastructure payments shows fluctuates across financial years as a result of the variation in actual performance recorded in the period 2015/16 to 2017/18. The decrease in 2016/17 is ascribed to delays in awarding of key infrastructure projects as well as to the cancellation of projects and inclement weather conditions.


Based on the challenges mentioned, the Department received a rollover amount of R53,6 million and R73 million in the 2017/18 and 2018/19 financial years respectively. An additional R6,1 million allocation was received from the provincial equitable share in 2017/18.

The community / public employment projects and programmes implemented in the Department registered the creation of 4 141 work opportunities and 225 full-time equivalents over the period.

Maintenance

Provision is made under the Maintenance and Repairs item for, among others, day-to-day routine maintenance activities, periodically-scheduled activities, specialized maintenance and maintenance of mechanical equipment.

Due to the high maintenance and repair costs and related backlogs, the Department is unable to fully implement the findings and recommendations of condition assessment reports.



There was an increase in expenditure in the 2014/15 due to the implementation of once-off labour-intensive EPWP maintenance projects that ended in January 2015. Following the implementation of the EPWP Exit Strategy and the introduction of cooperatives, the expenditure has normalized and remains on trend during the remainder of the period

Non-infrastructure Items

The Department has allocated R35,1 million for the recruitment and appointment of technical experts in the built environment programme.

The Department also set aside 5% of the PRMG, which is equivalent to R42,5 million, for road safety appraisals and improvements, which was implemented for the first time in 2017/18.

An amount of R40 million is provided throughout the 2019/20 MTEF period for the implementation and maintenance of the Road Asset Management System (RAMS).





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 2019/20 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan of 2015 - 2020. The performance indicators that will facilitate the assessment of the overall performance of each Programme as well as quarterly targets are included.

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

The Annual Performance Plan for 2019/20 marks the final year covered by the Strategic Plan for 2015 – 2020. The performance of the Department against the Strategic Objectives it had set are recorded in the table below. It should be noted that the outcomes for 2018/19 are projected as at 31 March 2019 and does not constitute the final, verified performance:

OJECTIVE STATEMENTS	TARGET 2015/16	ACTUAL	TARGET 2016/17	ACTUAL	TARGET 2017/18	ACTUAL	TARGET 2018/19	ACTUAL
Development and monitoring of strategic corporate governance measures and plans in order to achieve the minimum compliance level of 3 as measured by MPAT standards.	Revised indicator	9%	60% of KPA's moderated at level 3	54%	80% of KPA's moderated at level 3	61%	100% of KPA's moderated at level 3	57%
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	Ratio of 60:40	Ratio of 60:40	Ratio of 63:37	Ratio of 63:37	Ratio of 65:35	Ratio of 65:35	Ratio of 67:33	Ratio of 58:42
To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	1.6% (255) km	20.1 km	1% (150 km)	84.4 km	1% (150 km)	550.8 km	1% (150 km)	80 km
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	34 184	48 292	42 123	52 838	51 158	55 784	55 359

7. PROGRAMME 1: ADMINISTRATION

The purpose of the Programme is to provide political leadership and management support within the Department and to account for the management of public funds. It also provides for human resource management and integrated planning support services. The Programme is mainly internally focused.

Strategic objectives and annual targets for 2019/20

SUB-PROGRAMME: CORPORATE SUPPORT

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.	Development and monitoring of strategic corporate governance measures and plans in order to achieve the minimum compliance level of 3 as measured by MPAT standards. ⁶	<ul style="list-style-type: none"> ✓ MTEF budget ✓ AFS/Annual Report ✓ HR Plan ✓ WSP ✓ Procurement Plan 	54% of KPAs moderated at level 3	61% of KPAs moderated at level 3	90% of KPAs moderated at level 3	100% of KPAs moderated at level 3	To be informed by Strategic Plan 2021 - 2026	To be informed by Strategic Plan 2021 - 2026

⁶ Although the MPAT assessment process has been discontinued by DPME with effect from 2019/20, the Department will continue to use the standards to measure compliance in 2019/20.

7.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SUB-PROGRAMME: CORPORATE SUPPORT - HUMAN RESOURCE MANAGEMENT									
1.1.1	Timely submission of the Human Resource Plan Implementation Report	New indicator	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	1 submitted by 31 May 2021	PO 12; NDP Ch 9 &13
1.1.2	Timely submission of the Human Resource Development Implementation Plan	1 submitted in May 2015	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	1 submitted by 31 May 2021	PO 12; NDP Ch 9 &13
SUB-PROGRAMME: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT									
1.1.3	Timely submission of the Departmental Procurement Plan	April	1 submitted by 30 April 2016	1 submitted by 30 April 2017	1 submitted by 31 March 2019	1 submitted by 31 March 2020	1 submitted by 31 March 2021	1 submitted by 31 March 2022	PO 12; NDP Ch 13
SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT									
1.1.4	Timely submission of the Departmental MTEF Budget	March	1 submitted by 31 March 2016	1 submitted by 31 March 2018	1 submitted by 31 March 2019	1 submitted by 31 March 2020	1 submitted by 31 March 2021	1 submitted by 31 March 2022	PO 12; NDP Ch 13
1.1.5	Timely submission of the Annual Financial Statements	May	1 submitted in May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	1 submitted by 31 May 2021	PO 12; NDP Ch 13

7.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
SUB-PROGRAMME: CORPORATE SUPPORT - HUMAN RESOURCE MANAGEMENT							
1.1.1	Timely submission of the Human Resource Plan Implementation Report	Annually	1 submitted by 31 May 2019	1 submitted by 31 May 2019	0	0	0
1.1.2	Timely submission of the Human Resource Development Implementation Plan	Annually	1 submitted by 31 May 2019	1 submitted by 31 May 2019	0	0	0
SUB-PROGRAMME: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT							
1.1.3	Timely submission of the Departmental Procurement Plan	Annually	1 submitted by 31 March 2020	0	0	0	1 submitted by 31 March 2020
SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT							
1.1.4	Timely submission of the Departmental MTEF Budget	Annually	1 submitted by 31 March 2020	0	0	0	1 submitted by 31 March 2020
1.1.5	Timely submission of the Annual Financial Statements	Annually	1 submitted by 31 May 2019	1 submitted by 31 May 2019	0	0	0

7.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

Strategic Objective 1	Development and monitoring of strategic corporate governance measures and plans in order to achieve the minimum compliance level of 3 as measured by MPAT standards.
Risk Title 1	Misstatements in the Annual Financial Statements (AFS).
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> • Monthly update and maintenance of all registers that informs the Annual Financial Statements (commitment, irregular, fruitless & wasteful expenditure and litigation registers) • Proper review of the AFS before submission to Provincial Treasury & Auditors • Develop & implement a register that will reflect timely submission of information for the AFS
Risk Title 2	Payments made after 30 days due to the delay in submission of invoices by end-users, resulting in fruitless and wasteful expenditure.
Mitigation / Treatment Plan	<ul style="list-style-type: none"> • Assess and monitor the payment report on a monthly basis • Maintain the invoice tracking system (payment register) • Develop & implement a register of invoices returned to the suppliers due to queries • Conduct investigations on all cases recorded
Risk Title 3	Ineffective Inventory Management System.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> • Develop and implement a computerized inventory management system. • Conduct quarterly inventory verification and reconciliation.
Risk Title 4	Non-compliance to Supply Chain Management & Finance prescripts resulting in irregular expenditure.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> • Enforce compliance through compliance unit (all VA2's and payments going through compliance unit) • Continuous declaration of interests by SCM officials & committee members during bid committee meetings • Continuous investigations on all irregular expenditure incurred and undertake disciplinary action against those responsible & recover state funds. • Develop & implement the financial management improvement plan • Review & implement the procurement plan • Implement common compliance checklists for all payments

7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

As noted above, the purpose of the following four sub-programmes under Programme 1 is to provide strategic support to the core functions of the Department:

- Office of the MEC
- Office of the HOD
- Corporate Support
- Departmental Strategy

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	7 711	7 210	8 033	8 112	8 090	8 090	8 970	8 669	9 146
2. Office Of The Hod	24 932	26 641	24 403	30 564	51 124	51 124	30 348	29 181	30 787
3. Corporate Support	139 116	162 827	183 735	186 433	185 040	185 040	191 250	197 561	213 997
4. Departmental Strategy	3 784	4 844	5 874	6 294	6 294	6 294	7 659	8 130	8 576
Total payments and estimates	175 543	201 522	222 045	231 403	250 548	250 548	238 227	243 541	262 506

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	173 461	194 661	214 340	226 082	245 922	245 922	232 524	237 570	255 889
Compensation of employees	108 359	113 435	134 590	141 479	146 875	146 875	146 996	157 806	166 486
Goods and services	65 102	81 226	79 750	84 603	99 047	99 047	85 528	79 764	89 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 324	3 441	3 048	1 831	1 809	1 809	2 979	2 342	2 471
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 324	3 441	3 048	1 831	1 809	1 809	2 979	2 342	2 471
Payments for capital assets	758	3 420	4 657	3 490	2 817	2 817	2 724	3 629	4 146
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	758	3 420	4 657	3 490	2 817	2 817	2 724	3 629	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 543	201 522	222 045	231 403	250 548	250 548	238 227	243 541	262 506

The Programme reflects steady growth over the seven-year period. The increase in 2017/18 in Compensation of Employees is a result of the filling of the positions such as that of the Director: Legal Services, Director: Security Services and other vacant positions in the Programme. The position of Chief Financial Officer has been advertised but no suitable candidates were found. It however is anticipated that the position will be filled in the 2019/20 financial year.

The planned procurement of gym equipment for the departmental Wellness Centre has been finalized and it will have been installed prior to the end of the 2018/19 financial year.

In 2018/19, the Department incurred high expenditure on consultancy and professional services as a result of forensic investigations conducted as well as the assistance sourced externally for the preparation of annual financial statements. The trend is not expected to continue in 2019/20.

The Transfer Payments and Subsidies item has been allocated R7,8 million in the 2019/20 MTEF period, which will be solely used to expense items such as leave gratuity and injury on duty. The bursary allocation for non-employees has been transferred to the Office of the Premier in compliance with the decision to centralize these bursaries under the Kgetsi ya Tsie scheme.

The Programme is anticipating growth in expenditure in the 2019/20 financial year due to (i) the positions already advertised and expected to be filled in 2019/20 as well as (ii) the anticipated procurement of domestic equipment for the potential appointment of a new MEC following the general elections in May 2019.

8. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

The purpose of the Programme is to provide building infrastructure that is accessible, integrated and environmentally sensitive. The objectives of this Programme include:

- Provide provincial public building infrastructure and advise Client Departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with User Departments' IPMPs.
- Ensure that all Government-owned properties are properly maintained.
- Facilitate the development of emerging contractors through maintenance projects.
- Ensure efficient, appropriate and economic management of provincial building immovable assets.
- Coordinate the securing of office space for Provincial Departments and to allocate habitable residential accommodation to political office bearers and officials.

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.

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

- Decent employment through inclusive economic growth.
- An efficient, competitive & responsive infrastructure network.

Strategic objective and annual targets for 2019/20

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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.	Ratio of 60:40 i.e. 60% state-owned buildings and 40% leased buildings	Ratio of 63:37 i.e. 63% state-owned buildings and 37% lease buildings	Ratio of 65:35 i.e. 65% state owned buildings and 35% leased buildings	Ratio of 67:33 i.e. 67% state owned buildings and 33% leased buildings	Ratio of 70:30 i.e. 70% state owned buildings and 30% leased buildings	To be informed by Strategic Plan 2021 - 2026	To be informed by Strategic Plan 2021 - 2026

8.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SUB-PROGRAMME: PLANNING									
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	March	1 submitted after deadline of 31 March 2017	1 submitted by 31 March 2018	1 submitted by 31 March 2019	1 submitted by 31 March 2020	1 submitted by 31 March 2021	1 submitted by 31 March 2022	PO 6; NDP Ch 4;
SUB-PROGRAMME: DESIGN									
DPW&R Projects									
2.2.1	Number of infrastructure projects in design stage	New indicator	New indicator	New indicator	2	4	0	0	PO 6; NDP Ch 4
2.2.2	Number of infrastructure designs ready for tender	1	0	2	5	5	0	0	PO 6; NDP Ch 4
Client Depts' Projects									
2.2.3	Number of infrastructure projects in design stage	New indicator	New indicator	New indicator	16	12	0	0	PO 6; NDP Ch 4
2.2.4	Number of infrastructure designs ready for tender	11	9	6	15	15	0	0	PO 6; NDP Ch 4
SUB-PROGRAMME: CONSTRUCTION									
DPW&R Projects									
2.3.1	Number of capital infrastructure projects under construction	New indicator	New indicator	New indicator	6	16	1	1	PO 6; NDP Ch 4
2.3.2	Number of capital infrastructure projects completed within the agreed time period	4	1	0	2	9	2	1	PO 6; NDP Ch 4
2.3.3	Number of capital infrastructure projects completed within the agreed budget	3	1	0	2	9	2	1	PO 6; NDP Ch 4

Performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
Client Depts' Projects									
2.3.4	Number of capital infrastructure projects under construction	New indicator	New indicator	New indicator	38	67	11	0	PO 6; NDP Ch 4
2.3.5	Number of capital infrastructure projects completed within the agreed time period	3	2	4	30	45	13	0	PO 6; NDP Ch 4
2.3.6	Number of capital infrastructure projects completed within the agreed budget	3	2	4	30	45	13	0	PO 6; NDP Ch 4
SUB-PROGRAMME: MAINTENANCE									
2.4.1	Number of planned maintenance projects awarded	1	19	18	27	24	24	24	PO 6; NDP Ch 4
2.4.2	Number of planned maintenance projects completed within the agreed budget	4	4	5	27	23	24	24	PO 6; NDP Ch 4
2.4.3	Number of planned maintenance projects completed within the agreed contract period	3	4	4	27	23	24	24	PO 6; NDP Ch 4
SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT									
2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	4 313	4 317	4 808	300	300	300	300	PO6; NDP Ch 4
SUB-PROGRAMME: FACILITIES OPERATIONS									
2.6.1	Number of condition assessments conducted on state-owned buildings	0	103	30	90	60	120	120	PO 6; NDP Ch 4

8.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
SUB-PROGRAMME: PLANNING							
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	Annually	1 submitted by 31 March 2020	0	0	0	1 submitted by 31 March 2020
SUB-PROGRAMME: DESIGN							
DPW&R projects							
2.2.1	Number of infrastructure projects in design stage	Quarterly	4	3	4	4	0
2.2.2	Number of infrastructure designs ready for tender	Quarterly	5	1	0	0	4
Client Depts' Projects							
2.2.3	Number of infrastructure projects in design stage	Quarterly	12	12	11	4	1
2.2.4	Number of infrastructure designs ready for tender	Quarterly	15	2	2	8	3
SUB-PROGRAMME: CONSTRUCTION							
DPW&R Projects							
2.3.1	Number of capital infrastructure projects under construction	Quarterly	16	11	15	12	9
2.3.2	Number of capital infrastructure projects completed within the agreed time period	Quarterly	9	0	1	3	5
2.3.3	Number of capital infrastructure projects completed within the agreed budget	Quarterly	9	0	1	3	5
Client Depts' Projects							
2.3.4	Number of capital infrastructure projects under construction	Quarterly	67	64	46	46	22
2.3.5	Number of capital infrastructure projects completed within the agreed time period	Quarterly	45	0	19	1	25
2.3.6	Number of capital infrastructure projects completed within the agreed budget	Quarterly	45	0	19	1	25

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
SUB-PROGRAMME: MAINTENANCE							
2.4.1	Number of planned maintenance projects awarded	Quarterly	24	2	21	1	0
2.4.2	Number of planned maintenance projects completed within the agreed budget	Quarterly	23	0	0	0	23
2.4.3	Number of planned maintenance projects completed within the agreed contract period	Quarterly	23	0	0	0	23
SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT							
2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Annually	300	0	0	0	300
SUB-PROGRAMME: FACILITIES OPERATIONS							
2.6.1	Number of condition assessments conducted on state-owned buildings	Annually	60	0	0	0	60

8.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

Strategic Objective 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.
Risk Title 1	Delay in approval of concepts / designs and in-year changes and/or withdrawal of projects by Client Departments, resulting in delay of service delivery.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> • Clients to submit plans as per IDMS prescript and timelines. • Clients to submit documentary proof for changes made to the project scope/design. • Communicate consistently with end-Users / Clients.
Risk Title 2	Delay in conducting condition assessment on state-owned infrastructure, resulting in further deterioration of provincial immovable assets.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> • Conduct regular condition assessments. • Request additional funds for condition assessments. • Adhere to planning prescripts as outlined in the IDIP, IDMS and GIAMA.
Risk Title 3	Late-submission of User Asset Management Plans by Client Departments.

Mitigation/Treatment Plan

- Reminders to be sent to all clients who are not complying
- Continuous inclusion of U-AMP as a standing item at the Provincial GIAMA Forum

8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

The tables below provide a summary of payments and estimates by economic classification pertaining to the Programme over the 2019/20 MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Programme Support	6 059	6 179	6 312	6 950	6 950	6 950	7 294	7 695	8 118
2. Planning	7 138	9 254	10 234	10 989	11 989	11 989	13 327	13 388	14 124
3. Design	10 268	13 875	13 229	12 868	1 000	1 000	4 390	6 336	6 684
4. Construction	321 760	148 438	136 846	148 169	90 572	90 572	165 478	172 102	151 568
5. Maintenance	312 202	337 996	364 951	384 529	404 669	404 669	409 340	436 080	460 065
6. Immovable Asset Management	11 794	11 595	11 825	13 508	13 508	13 508	14 175	17 521	18 485
7. Facility Management	355 891	403 419	536 961	429 815	513 815	513 815	483 504	517 849	570 601
Total payments and estimates	1 025 112	930 756	1 080 358	1 006 828	1 042 503	1 042 503	1 097 508	1 170 971	1 229 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	524 741	515 229	576 639	583 740	597 912	597 912	636 992	686 508	703 207
Compensation of employees	312 269	324 272	359 612	380 490	393 490	393 490	413 755	448 043	460 380
Goods and services	212 472	190 957	217 027	203 250	204 422	204 422	223 237	238 465	242 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	234 078	282 401	407 308	302 348	382 348	382 348	336 595	358 977	411 743
Provinces and municipalities	229 578	279 175	403 251	297 304	377 304	377 304	331 268	353 357	405 813
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 500	3 226	4 057	5 044	5 044	5 044	5 327	5 620	5 930
Payments for capital assets	266 293	133 126	96 411	120 740	62 243	62 243	123 921	125 486	114 695
Buildings and other fixed structures	265 690	132 155	94 931	119 765	60 668	60 668	123 050	124 515	113 669
Machinery and equipment	603	971	1 480	975	1 575	1 575	871	971	1 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 025 112	930 756	1 080 358	1 006 828	1 042 503	1 042 503	1 097 508	1 170 971	1 229 645

General: The Programme has a steady expenditure growth for the seven-year period, however rates and taxes remain a challenge and it is not adequately funded. Since 2015/16 financial year onwards, additional funds had to be requested during the adjustment budget process in order to fully fund rates and taxes. The increase in expenditure against the Other Fixed Structures item in 2015/16 was due the commencement of the mega projects announced during the State of the Province Address that year, with reference to the projects such as the upgrading of the Mafikeng Airport, establishment of a Government precinct, development of an international convention centre at the Mmabatho Convention Centre etc.

Programme Support: The purpose of the sub-programme is to provide general operational support to the Programme.

Planning: The purpose of the sub-programme is to plan infrastructure development based on the demand, to monitor performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has experienced significant growth over the seven-year period. Compensation of Employees has been adjusted over the past two years due the filling of vacant posts.

Design: The purpose of the sub-programme is to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. An adjustment to the amount of R11 million was made in the 2018/19 financial year to address overspending on other classifications within the Programme.

Construction: The purpose of the sub-programme is upgrade and refurbish buildings and to construct new building infrastructure within the parameters of reasonable cost, quality and time. Due to under-spending on infrastructure projects under the classification Other Fixed Structures, an amount was surrendered to Provincial Treasury as a reduction, while an amount was transferred to Programme 4: Community-Based Programme as a virement. The amount shifted from this classification amounted to R59,1 million. The amount of R10 million provided for technical capacity building was reallocated to Compensation of Employees at District level. In the 2019/20 MTEF budget, the provision for technical capacity as been reprioritized to Compensation of Employees.

Maintenance: The purpose of the sub-programme is to implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout their respective life cycles. The sub-programme shows a projected overspending on Compensation of Employees due to the R10 million received from the Construction sub-programme. The 2019/20 budget allocation is consistent with the projected baseline figures for the MTEF. The allocation for contractors was shifted to property payments in line with the new requirements of the standard chart of accounts.

Immovable Asset Management: The purpose of the sub-programme is to manage the property portfolio of the Provincial Government through the provision of residential and office accommodation and by providing integrated property management services to Clients and User Departments throughout the life cycle of the respective properties / assets. The sub-programme had a steady growth in budget and no additional funding or reductions were effected during the 2018/19 adjustment budget process.

Facility Operations: The purpose of the sub-programme is to provide facility management services such as cleaning, landscaping, gardening, security and day-to-day building maintenance. The sub-programme further is responsible for the payment of rates and taxes to Local Municipalities in respect of Government-owned buildings. The programme will continue to monitor the payment claims in respect of municipal rates and taxes and will request additional funding to cover the year-on-year shortfall. The prestige maintenance function is not adequately funded to address infrastructure maintenance backlogs due to the limited provincial equitable share allocation.

Compensation of Employees: The growth pattern on Compensation of Employees for the seven-year period is justified following the reprioritization of the Other Fixed Structures allocation for technical capacity to COE in the 2019/20 financial year, as also effected in the 2018/19 adjustment budget process. The Department has advertised vacant technical positions as well as the vacant position of Chief Director: Building Infrastructure in the 2018/19 financial year, which will result in a financial commitment throughout the 2019/20 MTEF period. Budgetary provision has been made for any deficit that may arise.

Goods and services: The growth pattern on Goods and Services is inconsistent. The increase in expenditure in 2015/16 is as a result of consultancy services contracted by the Department to update and compile a departmental immovable asset register as well as of payments made to plan and design the Mmabatho Stadium and Convention Centre (mega projects). The overspending on Goods and Services is as a result of the increase in security services payments emanating from the 2017/18 financial year – these payments have been declared to be irregular and will be reported as such in the annual financial statements. New contracts for the provision of security services will be entered into in the new financial year. The budget appropriated under the item Contractors has been reprioritized to Property Payments for the maintenance and repair of building and other infrastructure, in accordance with the requirements of the new standard chart of accounts.

Transfers and subsidies: The item Transfers and Subsidies includes the payments to provinces and municipalities as well as to households. The growth pattern remained inconsistent due to year-on-year accruals as well as additional funding received during adjustment budget process. Additional funding was received in 2017/18 and 2018/19, amounting to R100 million and R80 million respectively for the purpose of settling invoices on hand. The Department will continue to experience a shortfall over the 2019/20 MTEF.

Payments of capital assets: The growth pattern on this item is informed by the needs analysis report for new and upgraded infrastructure / buildings, hence it remains inconsistent. The expenditure against the item will be monitored in order to ensure that it is within the allocated budget.

Service delivery measures: The table below illustrates the main service delivery measures applicable to Programme 2. The Programme has entered into service delivery agreements with Client Departments and the listed performance indicators comply fully with the customized performance indicators for the Public Works sector.

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
C-AMP Submitted to the Provincial Treasury in accordance with GIAMA	1 Submitted by 31st March 2019	1 Submitted by 31st March 2020	1 Submitted by 31st March 2021	1 Submitted by 31st March 2021
Number of Infrastructure projects in design stage	2	-	-	-
Number of Infrastructure designs ready for tender	4	-	-	-
Number of capital infrastructure projects under construction	7	6	1	1
Number of capital infrastructure projects completed within the agreed budget	3	3	2	2
Number of capital infrastructure projects completed within the agreed time period	2	3	2	2
Number of planned maintenance projects awarded	-	-	-	-
Number of planned maintenance projects within the agreed budget	-	-	-	-
Number of Planned maintenance projects within the agreed contract period	-	-	-	-
Number of immovable assets verified in the immovable assets register in accordance with the mandatory requirement of National Treasury	-	-	-	-
Number of condition assessments conducted on state owned Buildings	90	60	120	120

9. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

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

The objectives of this Programme include:

- Maintain an effective road management system.
- Effective planning and design for 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

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

- Decent and sustainable employment through inclusive growth.
- An efficient, competitive & responsive infrastructure network.

Transport infrastructure (road network) is strategic in providing mobility and access to socio-economic services and development.

The Department is facing a challenge in ensuring that it maintains the road network in line with relevant norms and standards due to the fact that the equitable share allocation is inadequate to address the needs and requirements in this regard. The Department however endeavoured to set realistic targets in order for the Department to implement its mandate.

Strategic objective and annual targets for 2019/20

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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.	1.6% (255 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	To be informed by Strategic Plan 2021 - 2026	To be informed by Strategic Plan 2021 - 2026

9.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual Performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SUB-PROGRAMMES: PLANNING & DESIGN									
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 125	0	0	5 283	5 283	5 283	5 283	PO 6; NDP Ch 4; SIP 4
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14 660	0	0	14 530	14 500	14 500	14 500	PO 6; NDP Ch 4; SIP 4
SUB-PROGRAMME: CONSTRUCTION									
3.2.1	Number of bridges constructed	0	1	2	1	1	1	2	PO 6; NDP Ch 4; SIP 4
3.2.2	Number of bridges repaired	2	0	6	2	3	4	1	PO 6; NDP Ch 4; SIP 4
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	0	44.92	45	60	70	60	70	PO 6; NDP Ch 4; SIP 4
SUB-PROGRAMME: MAINTENANCE									
3.3.1	Number of square metres of surfaced roads rehabilitated	0	59 881	304 493	500 000	510 000	520 000	600 000	PO 6; NDP Ch4; SIP 4
3.3.2	Number of square metres of surfaced roads resealed	0	81 400	216 434	450 000	500 000	550 000	570 000	PO 6; NDP Ch 4; SIP 4
3.3.3	Number of kilometres of gravel roads re-gravelled	40	0	460.3	77	97	122	139	PO 6; NDP Ch 4; SIP 4
3.3.4	Number of square metres of blacktop patching	115 879	124 647.1	119 545.34	64 028	62 472	64 863	68 182	PO 6; NDP Ch 4; SIP 4

Performance indicator		Audited / Actual Performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
3.3.5	Number of kilometres of gravel roads bladed	45 140	45 649	49 580	46 987	54 417	52 850	54 000	PO 6; NDP Ch 4; SIP 4

9.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMMES: PLANNING & DESIGN							
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	5 283	0	0	0	5 283
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Annually	14 500	0	0	0	14 500
SUB-PROGRAMME: CONSTRUCTION							
3.2.1	Number of bridges constructed	Annually	1	0	0	0	1
3.2.2	Number of bridges repaired	Quarterly	3	0	0	1	2
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	70	10	15	15	30
SUB-PROGRAMME: MAINTENANCE							
3.3.1	Number of square metres of surfaced roads rehabilitated	Quarterly	510 000	50 000	120 000	180 000	160 000
3.3.2	Number of square metres of surfaced roads resealed	Quarterly	500 000	60 000	110 000	180 000	150 000
3.3.3	Number of kilometres of gravel roads re-gravelled	Quarterly	97	11	26	34	26

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
3.3.4	Number of square metres of blacktop patching	Quarterly	62 472	12 450	18 980	18 092	12 950
3.3.5	Number of kilometres of gravel roads bladed	Quarterly	54 417	11 415	15 490	14 712	12 800

9.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

Strategic Objective 3	To reduce the number of kilometers of road network in a poor or very poor condition by 1% annually over the next 5 years
Risk Title 1	Poor provincial road network due to an insufficient equitable share allocation, thereby impacting negatively on service delivery.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> Request Provincial Treasury for additional funding/ review the funding model. Capacitate officials on Road Asset Management System (RAMS) and utilize the system. Implement the Road Maintenance Strategy.

9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

The tables below provide a summary of payments and estimates by economic classification pertaining to the Programme over the 2018/19 MTEF period.

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support: Roads	20 047	38 442	72 172	61 929	39 029	39 029	60 473	73 452	76 994
2. Infrastructure Planning: Roads	3 689	5 341	5 654	5 982	1 369	1 369	4 317	4 665	2 922
3. Infrastructure Design: Roads	16 306	11 090	11 449	12 113	1 213	1 213	9 791	12 995	10 710
4. Construction: Roads	923 568	854 622	1 254 611	1 246 592	1 324 695	1 324 695	1 269 290	1 156 506	1 226 309
5. Maintenance: Roads	371 920	419 117	364 801	380 076	410 188	410 188	409 750	462 062	490 642
Total payments and estimates	1 335 530	1 328 612	1 708 687	1 706 692	1 776 494	1 776 494	1 753 621	1 709 680	1 807 577

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	398 231	1 197 976	1 422 480	1 386 618	1 499 337	1 499 337	1 358 471	1 362 473	1 443 273
Compensation of employees	260 273	272 822	291 698	327 362	328 362	328 362	339 307	374 937	395 284
Goods and services	137 958	922 987	1 130 782	1 059 256	1 170 975	1 170 975	1 019 164	987 536	1 047 989
Interest and rent on land	–	2 167	–	–	–	–	–	–	–
Transfers and subsidies to:	3 949	3 835	5 494	5 813	3 913	3 913	6 138	6 475	6 831
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 948	3 835	5 494	5 813	3 913	3 913	6 138	6 475	6 831
Payments for capital assets	933 350	126 801	280 713	314 261	273 244	273 244	389 012	340 732	357 473
Buildings and other fixed structures	927 399	109 822	250 802	285 988	272 531	272 531	358 488	304 213	320 945
Machinery and equipment	5 951	16 979	29 911	28 273	713	713	30 524	36 519	36 528
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 335 530	1 328 612	1 708 687	1 706 692	1 776 494	1 776 494	1 753 621	1 709 680	1 807 577

General: The budget for the period 2015/16 to 2021/22 does not show an inflationary growth pattern due to the inconsistent amounts allocated in respect of the PRMG (by the National Department of Transport). The Programme has made progress with the filling of senior management positions. All road maintenance-related projects will be procured using the PRMG as funding source.

Programme Support: The purpose of the sub-programme is to provide general operational support to the Programme.

Planning: The purpose of the sub-programme is to provide planning services in support of an integrated transport infrastructure network as well as to promote and improve road safety and data collection. The Programme will continue with the planning of all roads-related projects according to needs assessments and the political pronouncements.

Design: The purpose of the sub-programme is to provide for the design of transport infrastructure including support functions such as Environmental Impact Assessments (EIA), Transport Impact Assessments (TIA), surveys, expropriations, material investigations, testing, road classification and upgrading of geographic information systems. The Programme's budget for 2019/20 is inflation-linked and activities will be guided by needs assessments and pronouncements made. The processes related to road classification and upgrading of geographic information systems will be funded under this sub-programme.

Construction: The purpose of the sub-programme is to provide for construction of new roads, upgrading and the rehabilitation of existing infrastructure. The PRMG budget allocation previously was included under Other Fixed Structures but has since been correctly reclassified in line with grant requirements. The significant allocations to fund routine, specialized and periodic road maintenance at Districts level in the previous financial years will have a carry-through effect in 2019/20. The implementation of term contracts has yielded positive outcomes in the 2017/18 financial year in so far as performance and outcomes are concerned. The Programme further developed an intervention plan to address the underspending against the PRMG in 2018/19, which plan came into effect in the third quarter of 2018/19.

Maintenance: The purpose of the sub-programme is to provide for the maintenance and repair of provincial roads by using internal and outsourced capacity. The allocation from the PRMG to Districts covers three functional responsibilities namely re-gravelling, routine road maintenance and specialized maintenance. The following activities are planned and funded through this sub-programme:

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

Compensation of Employees: The inconsistent growth from 2015/16 to 2017/18 was as a result of vacancies and normal attrition through resignations, retirement etc. The budget increased by 6.9% from 2016/17 to 2017/18 due to filling of vacancies. The Department did advertise positions in 2018/19 but could not fill all positions due to the fact that no suitable candidates were found. The budget for this item will be monitored to prevent over or under-expenditure.

Goods and services: After the introduction of PRMG, the Department reclassified the grant as Goods and Services, hence the inconsistent growth trends between 2015/16 and 2016/17. In 2017/18, The Department received a rollover of R53 million to complete the rehabilitation project in respect of Road P28/4 and Road D408. An amount of R73 million was received as a rollover in 2018/19. The equitable share allocation is growing at 6% over the 2019/20 MTEF period. The Department will monitor spending to ensure that the procurement of diesel and road maintenance materials are adequately funded.

Transfers and subsidies: The increase in 2017/18 financial year was as a result of payouts related to resignation and retirement of personnel. The growth trend remains slightly above 5% throughout the 2019/20 MTEF. The fluctuating trend is an indication of the unpredictability of the nature of the expenditure.

Payment of capital assets: The increases in 2015/16 and 2016/17 is as a result of the reclassification of expenditure to Goods and Services in order to comply with the conditions of the PRMG. The acquisition of road construction plant has been suspended and the budget was shifted to repairs and maintenance of road construction plant. The budget allocation under Other Fixed Structures is based on the Infrastructure Programme Management Plan (IPMP), which implies that the budget growth is not influenced by the consumer price index.

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

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

The objectives of this Programme include:

- 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.
- Ensure that a programme is in place to support Local Municipalities and Provincial Government Departments in implementing the EPWP.
- 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.
- Ensure capacity building through training of beneficiaries on critical and scarce skills areas such as artisans, entrepreneurship and contractor development.
- Ensure that new programmes are identified, funded and included in the EPWP Programme.

The Programme contributes directly to the MTSF objective of job creation through the championing of the EPWP programme and ensuring that all sectors plan and implement appropriate projects in labour-intensive mode. The strategic objectives and activities undertaken under this Programme contribute directly towards the achievement of the following National Policy Outcome:

- A skilled workforce to support an inclusive growth path

Strategic Objective and Annual Targets for 2019/20

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.	To provide 198 286 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.	34 184	42 123	51 158	55 784	37 897	38 944	39 698

10.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual Performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SUB-PROGRAMME: COMMUNITY DEVELOPMENT									
4.1.1	Number of EPWP work opportunities created by the DPW&R (Public Works sector)	3 777	3 436	7 459	1 500	1 500	1 500	1 500	PO 5; NDP Ch 6 & 9
4.1.2	Number of Full-Time Equivalents created by the DPW&R (Public Works sector)	837	1 091	2 031	1 172	973	973	973	PO 5; NDP Ch 6 & 9
4.1.3	Number of EPWP work opportunities created by the DPW&R (Transport Infrastructure sector)	New indicator	New indicator	New indicator	8 500	9000	11 000	12 000	PO 5; NDP Ch 6 & 9

Performance indicator		Audited / Actual Performance			Estimated performance 2018/19	Medium-term targets			Policy priority
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
4.1.4	Number of Full-Time Equivalents created by the DPW&R (Transport Infrastructure sector)	New indicator	New indicator	New indicator	3 709	3 336	3 200	3 400	PO 5; NDP Ch 6 & 9
4.1.5	Number of youth employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	4 675	4 950	6 050	6 600	PO 5; NDP Ch 6 & 9
4.1.6	Number of women employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	4 675	4 950	6 050	6 600	PO 5; NDP Ch 6 & 9
4.1.7	Number of people living with disabilities employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	170	180	220	240	PO 5; NDP Ch 6
SUB-PROGRAMME: INNOVATION AND EMPOWERMENT									
4.2.1	Number of beneficiary empowerment interventions	2	1	4	5	5	5	5	PO 5; NDP Ch 6 & 9
SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING									
4.3.1	Number of public bodies reporting on EPWP targets within the Province	26	33	36	33	33	33	33	PO 5; NDP Ch 6 & 9
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	32	32	36	32	32	PO 5; NDP Ch 6 & 9

10.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMME: COMMUNITY DEVELOPMENT							
4.1.1	Number of EPWP work opportunities created by the DPW&R (Public Works sector)	Quarterly	1500	638	362	300	200
4.1.2	Number of Full-Time Equivalents created by the DPW&R (Public Works sector)	Quarterly	973	345	91	279	258
4.1.3	Number of EPWP work opportunities created by the DPW&R (Transport Infrastructure sector)	Quarterly	9 000	6 000	2 000	1 000	0
4.1.4	Number of Full-Time Equivalents created by the DPW&R (Transport Infrastructure sector)	Quarterly	3 336	626	834	938	938
4.1.5	Number of youth employed (Transport Infrastructure sector)	Quarterly	4 950	3 300	1 100	550	0
4.1.6	Number of women employed (Transport Infrastructure sector)	Quarterly	4 950	3 300	1 100	550	0
4.1.7	Number of people living with disabilities employed (Transport Infrastructure sector)	Quarterly	180	120	40	20	0
SUB-PROGRAMME: INNOVATION AND EMPOWERMENT							
4.2.1	Number of beneficiary empowerment interventions	Quarterly	5	3	1	0	1
SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING							
4.3.1	Number of public bodies reporting on EPWP targets within the Province	Quarterly	33	33	33	33	33
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	36	8	10	10	8

10.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

Strategic Objective 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.
Risk Title 1	Lack of commitment by public bodies in implementing EPWP guidelines in terms of EPWP implementation and monitoring.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> • Enforce the directives in the EPWP Incentive Grant Agreement. • Hold quarterly Provincial Steering Committee meetings. • Hold quarterly District Steering Committee meetings with public bodies implementing EPWP.

10.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

The tables below provide a summary of payments and estimates by economic classification pertaining to the Programme over the 2019/20 MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Programme Support	5 326	3 332	4 025	5 581	5 704	5 704	6 186	8 038	8 479
2. Community Development	152 806	124 857	80 558	63 739	107 093	107 093	144 937	163 282	186 763
3. Innovation And Empowerment	4 820	5 752	2 566	6 418	1 795	1 795	6 777	4 650	4 906
4. Epwp Co-Ordination And Monitoring	–	–	164	300	300	300	317	335	353
Total payments and estimates	162 952	133 941	87 313	76 038	114 892	114 892	158 217	176 305	200 501

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	130 328	133 907	87 160	75 961	114 692	114 692	158 092	176 173	200 362
Compensation of employees	4 752	2 957	3 630	5 087	5 087	5 087	5 569	7 387	7 793
Goods and services	125 576	130 950	83 530	70 874	109 605	109 605	152 523	168 786	192 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	33	24	-	-	25	26	27
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	33	24	-	-	25	26	27
Payments for capital assets	32 624	34	120	53	200	200	100	106	112
Buildings and other fixed structures	32 624	-	-	-	-	-	-	-	-
Machinery and equipment	-	34	120	53	200	200	100	106	112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	162 952	133 941	87 313	76 038	114 892	114 892	158 217	176 305	200 501

General: The Programme has a low growth percentage from 2017/18 to 2018/19 where after the growth pattern increases by 6.3% in 2019/20 and 5.5% in 2020/21. The review of the allocation is dependent on historical spending trends.

Programme Support: The aim of the sub-programme is to provide operational support to the Programme. The Programme is currently staffed with four officials and two contract workers. Vacant positions were advertised in 2018/19 and the process of appointment is expected to be concluded by the end of 2018/19. The budget for the sub-programme shows a slight inflationary increase throughout the 2019/20 MTEF period.

Community Development: The aim of the sub-programme is to develop and assist emerging contractors with guidance and support to develop into sustainable enterprises. The decrease in expenditure in 2015/16 is as a result of the EPWP Exit Strategy that was implemented in that year, which purpose was to assist beneficiaries to explore other options of employment through training or by establishing cooperatives. The sub-programme continues to monitor and support the development of cooperatives in the Department. The decrease in the allocation for the EPWP Integrated Grant in previous years affected the overall EPWP intake and performance. The budget for the sub-programme may show a slight increase after the confirmation of the grant funding in 2019/20 by the National Department of Public Works.

Innovation and Empowerment: The aim of the sub-programme is to develop new training programmes and identify new opportunities. The sub-programme had significant expenditure growth trends between 2015/16 and 2017/18 due to over-spending on contractor development in the 2017/18 financial year. In 2018/19, an amount of R4,5 million was shifted from this sub-programme to mitigate the funding pressure in relation to cooperatives and the contractor development programme. The growth rate for the 2019/20 MTEF period is at an average of 5.5%.

Coordination and Monitoring: The aim of the sub-programme is to coordinate and monitor the implementation of EPWP related plans and strategies. The growth in the allocation is marginal but may increase further as it is performance-based.

Compensation of Employees: The Programme reflects inconsistent trends in expenditure against this item. The increased expenditure in 2015/16 was largely influenced by the number of personnel employed during that period. The expenditure subsequently decreased in 2016/17 and 2017/18 as a result of resignations and natural attrition – the Programme has a recorded decline of 6% from the 2015/16 base year. It was envisaged that the Programme will fill at least 90% of its vacancies in the 2018/19 financial year. However, delays in profiling and interviewing potential candidates delayed the process but it will be concluded in the 2019/20 financial year.

Goods and services: The Department implemented an EPWP Exit Strategy in 2015/16 (i.e. the cooperatives programme), hence the spending of R125 million in 2015/16. The Department took a decision in 2016/17 to re-classify the PRMG as Goods and Services in compliance with the conditions of the grant. The decline in the appropriation was as a result of the transfer of the PRMG back to Programme 3 for purpose of proper monitoring and reporting. The Programme received an additional R13 million in the 2018/19 adjustment budget to defray excess expenditure on cooperatives projects. The Programme further received an additional grant of R8 million in 2019/20 financial year. The growth in the budget for the two outer years is inflation-based.

Transfer Payments: The expenditure in 2017/18 related to leave gratuity payments. The allocation against this item is R78 000 over the 2019/20 MTEF period. The projected allocation and performance of this item remains uncertain due to the nature of its expenditure.

Payments of capital assets: The allocation in 2015/16 was for the PRMG and was subsequently transferred to Goods and Services in the 2016/17 financial year. Provision is made under this economic classification in 2016/17 onwards for the procurement and replacement of computers and printers or existing and new employees.





PART C:
LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

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

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

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

Name of grant	Expanded Public Works Programme Integrated Grant for Provinces
Purpose	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.
Performance indicators	Number of work opportunities created provincially
Continuation	Continuation is determined by the National Treasury and is dependent on performance of the programme in terms of output.
Motivation	Lifecycle of the grant is determined by National Treasury.



12. PUBLIC/PRIVATE SECTOR PARTNERSHIPS

The Department does not have existing public/private partnership projects / arrangements.

13. PUBLIC ENTITIES

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





PART D:
ANNEXURES

ANNEXURE A

CHANGES TO THE STRATEGIC PLAN 2015 - 2020

The Department reviews the Strategic Plan 2015 - 2020 annually and did effect changes to the Strategic Objectives over this period.

The Strategic Objectives in respect of which changes were effected, and the revised Strategic Objectives are as follows:

Strategic Objective 1

Objective	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
Development and monitoring of strategic corporate governance measures and plans in order to achieve the minimum compliance level of 3 as measured by MPAT standards	60% of KPAs moderated at level 3	80 % of KPAs moderated at level 3	100% of KPAs moderated at level 3	100% of KPAs moderated at level 3

Strategic Objective 3

Objective	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
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)	1.0% (150 km)

Strategic Objective 4

Objective	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
To provide 198 286 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	55 784	37 897

ANNEXURE B

PRESCRIBED SECTOR-SPECIFIC PERFORMANCE INDICATORS

The following is the list of transversal Customized Performance Indicators for 2019/20:

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE
ANNUAL OUTPUTS
Immovable Asset Management
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
C-AMP submitted to the Provincial Treasury in accordance with GIAMA
QUARTERLY OUTPUTS
Facilities operations
Number of condition assessments conducted on state-owned buildings
QUARTERLY OUTPUTS
Design
Number of infrastructure designs ready for tender
Construction
Number of capital infrastructure projects completed within the agreed time period
Number of capital infrastructure projects completed within agreed budget
Maintenance
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
PROGRAMME 3: TRANSPORT INFRASTRUCTURE
ANNUAL OUTPUTS
Planning
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
QUARTERLY OUTPUTS
Construction
Number of kilometres of gravel roads upgraded to surfaced roads
Maintenance
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
EPWP (Community Development)
Number of work opportunities created
Number of Full-time Equivalents (FTEs) created
Number of youth employed
Number of women employed
Number of people living with disabilities employed



PROGRAMME 4: COMMUNITY-BASED PROGRAMME

Community Development

Number of EPWP work opportunities created by the Provincial Department of Public Works and Roads

Number of Full-Time Equivalents (FTEs) created by the Provincial Department of Public Works and Roads

Innovation and Empowerment

Number of Beneficiary Empowerment Interventions

Coordination and Compliance Monitoring

Number of public bodies reporting on EPWP targets within the Province

Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province

ANNEXURE C

Public Works Infrastructure B5 List

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

Project No.	Project name	Ward No	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total Expenditure per project to end	Total project cost			
							Date: Start	Date: Finish						MTEF 2019/20	MTEF 20/21	MTEF 21/22
R thousands																
1. New and replacement assets																
1	Madikwe Sub District Offices (FA)	15	Final Account	Moses Kotane	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	2014/12/16	2015/12/06	Equitable share	Public Works	Individual project	20,584	25,254	600	-	-
2	Pilanesberg International Airport Infrastructure: Terminal Buildings and Tower	10	Stage 6	Moses Kotane	Buildings and other fixed structures	New Terminal Buiding	On Hold	On Hold	Equitable share	Public Works	Individual project	8,973	99,431	-	-	-
3	Replacement of High Voltage Switchgear at Garona	All	In construction	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	2017/04/01	2019/03/31	Equitable share	Public Works	Individual project	6,771	9,000	700	-	-
4	Installation of transformer and generators at Garona	All	Tender	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	2018/04/01	2021/03/31	Equitable share	Public Works	Individual project	-	18,775	3,000	10,775	-
5	Wellness centre phase 2 (FA)	6	Final Account	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness Facilities (new building)	2015/01/31	2017/07/31	Equitable share	Public Works	Individual project	18,937	18,500	300	-	-
6	Construction of Premier's house	6	On Hold	Mahikeng	Buildings and other fixed structures	Premiers state house	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	8,450	70,000	-	-	-
7	Convention Center extension	6	On Hold	Mahikeng	Buildings and other fixed structures	ICC	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	69,032	70,000	-	-	-
8	Mafikeng Government Offices Precinct	6	On Hold	Mahikeng	Buildings and other fixed structures	Precinct	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	40,694	50,000	-	-	-
9	Refurbishment of Mmabatho Stadium	6	On Hold	Mahikeng	Buildings and other fixed structures	Sports Stadium	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	53,786	60,000	-	-	-
10	Conversion of Lowe houses into offices	6	On Hold	Mahikeng	Buildings and other fixed structures	Offices	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	9,362	10,000	-	-	-
11	New Brickmaking plant and construction Ditsobotla	14	In Construction	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to Itsoeng internal roads	2015/01/05	2021/03/31	Equitable share	Public Works	Individual project	4,552	4,073	500	500	500
12	New Brickmaking plant and construction: Ventersdorp	3	In Construction	Ventersdorp	Buildings and other fixed structures	New brick making plant	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	5,030	5,613	500	500	500
13	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	11	Final Account	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	2015/01/05	2021/03/31	Equitable share	Public Works	Individual project	33,787	17,200	500	500	500
14	Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp	7	Project Initiation	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	2019/04/01	2021/03/31	Equitable share	Public Works	Individual project	-	20,000	4,000	15,000	-
15	Mahikeng New Brickmaking plant and construction	All	In Construction	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	2015/01/05	2021/03/31	Equitable share	Public Works	Individual project	1,614	5,000	500	500	500
Total New and Replacement Assets												281,572	482,846	10,600	27,775	2,000

2. Upgrades and additions

16	Garona Office space phase 3	6	On Hold	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	2018/01/10	2021/01/31	Equitable share	Public Works	Individual project	579	45,000	10,000	10,000	21,571
17	Old Parliament phase 3 (a) - Ablution Facilities	6	Tender	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	2017/04/01	2020/03/31	Equitable share	Public Works	Individual project	3,008	19,500	10,000	6,000	-
18	Old Parliament phase 3 (b) - Renovations to offices	6	On Hold	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	2017/04/01	2020/03/31	Equitable share	Public Works	Individual project	-	110,000	-	11,690	48,792
19	Guard House - MEC's houses	6,9,28	Project Initiation	Mahikeng	Buildings and other fixed structures	Construction of Guard House	2019/04/01	2020/05/30	Equitable share	Public Works	Individual project	-	2,000	1,000	-	-
20	Old Parliament Security Upgrades Ph 1	6,9,28	Project Initiation	Mahikeng	Buildings and other fixed structures	Security upgrades	2018/08/01	2020/05/30	Equitable share	Public Works	Individual project	-	6,000	2,000	2,000	2,000
21	Garona Security Upgrades Ph. 1	6,9,28	Project Initiation	Mahikeng	Buildings and other fixed structures	Security upgrades	2018/08/01	2020/05/30	Equitable share	Public Works	Individual project	-	6,000	2,000	2,000	2,000
22	Government Vehicles Carports	6,9,28	Project Initiation	Mahikeng	Buildings and other fixed structures	Carports	2018/08/01	2020/05/30	Equitable share	Public Works	Individual project	-	12,000	-	6,000	6,000
23	NMM Sub-district offices Extensions	6,9,28	Project Initiation	Mahikeng	Buildings and other fixed structures	Extension to offices	2018/08/01	2020/05/30	Equitable share	Public Works	Individual project	-	18,000	7,000	9,000	2,000
24	Perimeter wall at Zeerust Workshop	15	Design	Zeerust	Buildings and other fixed structures	Perimeter wall (VUKUPHILE)	2019/04/01	2012/03/31	Equitable share	Public Works	Individual project	-	4,000	2,500	-	-
25	High Mast Light at Kameeldoring Road Depot	15	Construction	Zeerust	Buildings and other fixed structures	High Mast Light	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	-	3,200	326	-	-
26	Standby Gen at Kameeldoring Road Depot	15	Practical Completion	Zeerust	Buildings and other fixed structures	High Mast Light	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	-	3,200	100	-	-
27	Upgrading of Molopo Workshop	8	Tender	Ditsobotla local municipality	Buildings and other fixed structures	Upgrade roof structure	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	-	3,200	3,200	-	-
28	Construction of wall at deLaReyville Workshop	14	Design	DeLaReyville	Buildings and other fixed structures	Construction of wall	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	-	5,200	3,200	2,000	-
29	Potchefstroom Agriculture cluster A (FA)	4	Final Account	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	2016/04/01	2018/03/31	Equitable share	Public Works	Individual project	-	1,500	-	-	-
30	Potchefstroom Agriculture cluster B	4	In Construction	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	2016/04/01	2020/03/31	Equitable share	Public Works	Individual project	4,113	21,000	3,000	-	-
31	Supply and Installation of Standby Generator at Molopo Roads offices, Vryburg	2	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVa Standby Generator Set	2019/07/01	2019/10/01	Equitable share	Public Works	Individual project	403	600	550	50	-
32	Additions of Offices and Board room for Vryburg District offices	2	Project Initiation	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	2018/02/01	2020/03/31	Equitable share	Public Works	Individual project	-	15,000	11,000	-	-
33	Upgrade of the Mech. Workshop with 3 offices and toilets	5	Project Initiation	Kagisano-Molopo	Buildings and other fixed structures	Offices and Toilet	2021/07/01	2021/12/31	Equitable share	Public Works	Individual project	-	3,000	-	-	3,000
34	Construction of Outbuilding for the Mini GaRona, Vryburg	7	Project Initiation	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Tuck-shop	2019/06/01	2021/02/01	Equitable share	Public Works	Individual project	-	5,000	-	5,000	-
35	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	5	Project Initiation	Kagisano-Molopo	Buildings and other fixed structures	Offices and Hall	2021/07/01	2022/01/31	Equitable share	Public Works	Individual project	-	5,000	-	2,000	3,000
Total Upgrades and additions												8,103	288,400	55,876	55,740	88,363

3. Rehabilitation, renovations and refurbishments

36	Information Technology Infrastructure throughout Boj district	ALL	Ongoing	Bojanala	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2018/04/01	2021/03/31	Equitable share	Public Works	Individual project	3,250	4,000	1,000	1,000	1,000
37	Moretele Office Park phase 2a (Generator, paving, sewer, carparks)	25	Construction 90%	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carparks, high mast lights, electrical works and Generator	2015/06/01	2018/05/31	Equitable share	Public Works	Individual project	31,436	37,000	-	-	-
38	Moretele Office Park phase 2b (Repairs and Renovations to offices)	25	Design	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carparks, Health Store, Gate House, DPWRT Maintenance Warehouse.	2018/04/01	2020/04/01	Equitable share	Public Works	Individual project	-	38,000	16,259	8,000	-
39	Moretele Office Park Storm Damage (FA)		Practical completion	Moretele L M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	2014/12/04	2016/08/06	Equitable share	Public Works	Individual project	3,592	-	-	-	-
40	Rustenburg Water Reticulation (FA)	18	Final Account	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	2014/05/01	2015/05/01	Equitable share	Public Works	Individual project	23	1,500	-	-	-
41	Information Technology Infrastructure Programme Throughout NMM District	ALL	N/A	Mahikeng Ward ALL	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2016/04/01	2021/03/31	Equitable share	Public Works	Packaged program	5,866	24,000	15,000	3,000	24,000
42	NWDC Refurbishment	6	Project Initiation	Mahikeng	Buildings and other fixed structures	Offices	2019/08/09	2021/05/30	Equitable share	Public Works	Individual project	-	20,000	5,000	10,000	5,000
43	Lowe Residences Refurbishment	6	Project Initiation	Mahikeng	Buildings and other fixed structures	Houses	2019/08/09	2021/05/30	Equitable share	Public Works	Individual project	-	10,000	1,000	5,000	4,000
44	Theresa House Refurbishment	6	Project Initiation	Mahikeng	Buildings and other fixed structures	Offices	2019/08/09	2021/05/30	Equitable share	Public Works	Individual project	-	20,000	5,000	10,000	5,000
45	Rehabilitation of Head Office building (Roads and Transport)	6	Construction	Mahikeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	2015/01/07	2019/01/07	Equitable share	Public Works	Individual project	57,142	61,000	10,000	2,000	-
46	Information Technology Infrastructure (Throughout KK district)	N/A	N/A	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2017/04/02	31/03/2021	Equitable share	Public Works	Packaged program	368	2,500	1,000	1,000	1,000
47	Information Technology Infrastructure throughout district RSM	all wards	Planning	Dr Ruth segomotsi Mompoti	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	01/04/2016	31/03/2021	Equitable share	Public Works	Packaged program	1,603	5,000	1,000	1,000	1,000
48	Social Development Office at Hospital Street in Taung	7	Construction	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	2018/12/31	2020/09/28	Equitable share	Public Works	Individual project	-	2,900	1,315	-	-
Total Rehabilitation, renovations and refurbishments												103,280	225,900	56,574	41,000	41,000

4. Maintenance and repairs

49	Day to Day Maintenance of all government facilities in Bojanala	All	On Going	All	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	2018/04/01	2021/03/31	Equitable share	Public Works	Individual project	6,070	20,000	6,360	10,000	10,000
50	Rustenburg Sub District Offices, Stores & Workshops NW02739	18	Practical Completion	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	2018/05/01	2019/10/31	Equitable share	Public Works	Individual project	3,741	5,000	-	-	-

51	Rustenburg District Admin Buildings NW02741	18	Construction	Rustenburg	Goods & Services	Maintenance and repairs, painting internally & externally	2018/06/01	2019/11/28	Equitable share	Public Works	Individual project	2,456	4,000	-	-	-
52	Rustenburg District Roads Stores and Workshops NW02741	18	Tender	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	2018/05/01	2020/02/28	Equitable share	Public Works	Individual project	439	3,100	-	-	-
53	Bojanala x 6 houses R & R Project 2	30	Construction	Moses Kotane	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2018/05/01	2020/02/28	Equitable share	Public Works	Individual project	800	2,400	-	-	-
54	Rustenburg Waterval & Zending street House	18	Planning	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2019/05/01	2020/02/28	Equitable share	Public Works	Individual project	-	600	600	-	-
55	Swartruggens Service Point Offices and Workshops	18	Tender	Swartruggens	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2019/05/01	2020/02/28	Equitable share	Public Works	Individual project	-	3,500	500	-	-
56	Brits DPWR Service point Roads and Workshops	23	Tender	Madibeng L M	Goods & Services	Reseal & paint roofs Painting internally & externally	2018/05/01	2018/11/30	Equitable share	Public Works	Individual project	-	3,000	-	-	-
57	Mantsho Road Camp: Renovation	1	Tender	Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2018/05/01	2018/11/30	Equitable share	Public Works	Individual project	-	1,500	-	-	-
58	Bridge 16 Camp: Renovation	1	Planning	Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2019/05/01	2020/11/30	Equitable share	Public Works	Individual project	-	1,500	1,000	-	-
59	Koster Road Camp: Renovation	6	Planning	Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2019/05/01	2020/11/30	Equitable share	Public Works	Individual project	-	1,500	1,500	-	-
60	Brits DPWR Sub Dist Office NW00068	23	Construction	Madibeng L M	Goods & Services	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	2018/09/30	2019/03/29	Equitable share	Public Works	Individual project	1,140	3,000	-	-	-
61	Presige Facilities Day to Day Maintenance NMM	N/A	Planning	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	2018/01/04	31/03/2021	Equitable share	Public Works	Packaged program	3,053	27,000	27,000	28,890	30,912
62	Day to Day Maintenance of all government facilities in NMM	N/A	Planning	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	2018/01/04	31/03/2021	Equitable share	Public Works	Packaged program	21,547	7,000	8,800	10,000	10,000
63	Services and maintenance of electrical and Mechanical Equipment	N/A	Construction	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2018/01/04	31/03/2021	Equitable share	Public Works	Packaged program	-	1,000	781	-	-
64	Park City Town Houses	7	Planning	Mahikeng	Buildings and other fixed structures	Renovations of 8 block of flats	2018/06/01	2019/02/01	Equitable share	Public Works	Individual project	-	1,900	1,400	-	-
65	Bontle Flats	7	Planning	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2018/10/02	2019/03/30	Equitable share	Public Works	Individual project	-	2,000	2,219	-	-
66	Kameeldoring Road depot	15	Planning	Ramotshere Moiloa	Goods & Services	Services	2019/10/01	2021/03/30	Equitable share	Public Works	Individual project	-	1,600	-	200	-
67	Lichtenburg Workshop	6	Planning	Ditsobotla local municipality	Goods & Services	Services	2019/10/01	2021/03/30	Equitable share	Public Works	Individual project	-	1,800	-	1,800	-

68	Geo science building	8	Planning	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	-	2,100	2,100	-	-
69	Blue and White flats	7	Planning	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	-	3,000	2,170	-	-
70	Lehurutshe Sub District Office	11	Planning	Ramotshera Moilwa	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	-	3,600	3,000	-	-
71	Day to Day Maintenance of all government facilities in KK	N/A	In Construction	Dr. KK	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	2018/01/04	31/03/2021	Equitable share	Public Works	Packaged program	980	5,300	3,948	10,000	10,000
72	Renovations of PWR workshop at Tshepong Hospital		Planning	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	-	1,500	-	-	-
73	Renovations of PWR workshop at Klerksdorp Hospital		Tender	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	-	1,500	-	-	-
74	Renovations of PWR workshop at Witrand Hospital		In Construction	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	-	1,500	1,352	-	-
75	Renovations of PWR workshop at Potchefstroom Hospital		Planning	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	-	1,500	1,500	-	-
76	Renovations of PWR workshop at Wolmaranstad Hospital		Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	-	1,500	1,500	-	-
77	Renovations at main store at DPWR offices 149 Krui Street Potchefstroom		Planning	Potchefstroom	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	-	1,000	1,000	-	-
78	Renovation of District Office 20 Malt Street (Old District Office) (FA)	7	Final Account	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	2019/03/31	2019/02/28	Equitable share	Public Works	Individual project	1,151	6,000	104	-	-



79	20 x Houses in Taung from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 26B Depot, No. 26C, Depot, No. 26D Depot, No. 26E, Depot and No. 26F, Depot	11	In Construction	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2019/04/01	2020/03/31	Equitable share	Public Works	20 Individual Projects	792	6,000	-	1,300	1,300
80	2 House in Taung: 3/8 and 3/9	11	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2018/01/04	2021/03/31	Equitable share	Public Works	23 Individual Projects	-	5,000	400	-	-
81	Maintenance of offices at Dryharts Brickmaking Plant	11	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2018/01/04	2021/03/31	Equitable share	Public Works	23 Individual Projects	-	5,000	500	-	-
82	Perimeter wall in Taung Sub-district office	11	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2018/01/04	2021/03/31	Equitable share	Public Works	23 Individual Projects	-	5,000	480	-	-
83	Paving at District Office Vryburg	7	Final Account	Naledi Local Municipality	Goods & Services	Data Cabling	2018/01/04	2020/03/31	Equitable share	Public Works	Individual project	452	800	480	-	-
84	Maintenance of Bray Camp House	6	In Construction	Naledi Local Municipality	Goods & Services	Maintenance and repairs of State Houses	2018/01/04	2020/03/31	Equitable share	Public Works	5 Separate Projects	555	2,200	350	-	-
85	Day to Day maintainance:Dr. RSM	all wards	In Construction	all local municipalities	Goods & Services	Maintenance	2018/01/04	2021/03/31	Equitable share	Public Works	Packaged program	800	1,440	12,076	10,462	10,462
Total Maintenance Budget												43,976	145,340	81,120	72,652	72,674
QUARTERLY TARGETS																
APP TOTALS																
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
7. Programe Management Fees 1																
8. CoE (HR capacitation; EIG / HRFG)																
	Technical Capacity (Budget for seperately)	N/A	Planning	N/A	CoE	Technical Capacity provision	2016/01/04	2019/03/31	Equitable share	Public Works		100	10,800	11,664	12,305	
Total CoE (HR capacitation; EIG / HRFG)												100	10,800	11,664	12,305	
Total Public Works & Roads (DPW Sector) Infrastructure																
Building Infrastructure Controls for New; Upgrades and Renovations Budgets only, excluding Designs and Capacity Building, as well as Maintenance Building Infrastructure Budgets																
Building Infrastructure Budgets																
Building Infrastructure Controls for New; Upgrades and Renovations Budgets only, excluding Designs and Capacity Building, as well as Maintenance Building Infrastructure Budgets												1,142,586	133,850	136,179	143,668	
Building Infrastructure Budgets																

Transport Infrastructure B5 List

No. R thousands	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant,)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF	MTEF	MTEF
								Date: Start	Date: Finish						2019/20	2020/21	2021/22
1. New infrastructure assets																	
PWR 131/15	Construction of Bridge over rail (level crossing) on Dr Moroka Street in Rustenburg	Construction	15,8,14	Town	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Bridge	1-May-19	1-Dec-22	PRMG	Transport Infrastructure	DPWR	190,000	23,770	60,000	40,000	55,000
PWR 53/16	Repair and construction of Madidi bridge road D637 over Sand River	Construction	3	Village	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Bridge	1-Jul-17	1-Nov-19	PRMG	Transport Infrastructure	DPWR	48,442	13,404	25,000	2,250	-
PWRT 161/13b	Upgrading Wolmaransstad Weighbridge	Planning & Design	3	Small dorpie	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Bridge	1-May-20	30-Nov-21	E.S	Transport Infrastructure	DPWR	57,500	172	-	-	10,000
-	Bridge repairs over the vaal river in the Dr Kenneth Kaunda District	Planning & Design	3		Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Bridge	15-Jun-19	15-Oct-20	PRMG	Transport Infrastructure	DPWR	25,000		15,000	10,000	-
Total New infrastructure assets													320,942	37,346	100,000	52,250	65,000
2. Upgrades and additions																	
PWR 46/16	Upgrading of Dwarsberg Derdepoort Road - P124/1 (Dwarsberg to Limpopo border) (19.2 km) - D53 (P124/1 to Molatedi to Madikwe) (18.8 km) - P124/1 (River to Botswana Border) (Including 50% of Bridge Widening) (1.7km) – (39.7km)	Construction	1	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-May-19	1-Dec-22	ES	Transport Infrastructure	DPWR	280,000	37,483	51,000	60,000	8,000
PWRT 103/11	Upgrading from gravel to surface standard of Road D402 through villages of Manamolela to Deelpan to Kopela (23km)	Construction	1,4	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-May-19	202/07/01	ES	Transport Infrastructure	DPWR	235,000	14,659	35,488	56,000	16,000
New	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaagle Villages) and D1401 (Deelpan Road)	Project Initiation	2,3,4	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	141,600	-	5,000	-	20,000
PWRT 121/12	Upgrading of Road D966 and D104 to P68/1 from Cassel via Louwna	Planning & Design	9	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	168,000	8,946	-	-	20,000
PWRT 84/13	Upgrading of Road D608 between Mogogela to Mathibestad	Planning & Design	24,12	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	50,000	2,451	-	-	20,000
PWRT 91/13	Upgrading of Road D201 from Pampierstad to Matlapaneng	Planning & Design	23	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	302,400	10,420	-	-	10,000
PWRT 92/13	Upgrading from gravel to surface standard of Road D3462 from P71/7 (N14) to Dithakwaneng (10km)	Construction	5	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Nov-17	1-Dec-18	ES	Transport Infrastructure	DPWR	130,000	37,825	20,000	5,000	-
PWRT 93/13	Upgrading of Road D634 from Swartdam to Jonathan	Planning & Design	7	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-May-19	1-Sep-21	ES	Transport Infrastructure	DPWR	130,000	5,952	35,000	2,000	-

PWRT 94/13	Upgrading of Road Z411 from P87/1 Kopfontein border to Madikwe game reserve	Construction	19	Small dorpie	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Jul-17	20-Jul-18	ES	Transport Infrastructure	DPWR	67,480	42,706	3,000	-	-
PWRT 97/13	Upgrading from gravel to surface standard of Road D1537 and D1437 at Buffelspoort Dam (20km)	Planning & Design	8	Small dorpie	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Apr-20	1-Oct-21	ES	Transport Infrastructure	DPWR	100,000	4,263	-	-	10,000
PWRT 99/13	Upgrading of Road D520 from Mokolokwe to Belhani	Planning & Design	30,29	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-20	1-Oct-21	ES	Transport Infrastructure	DPWR	75,000	5,127	-	35,000	30,000
PWR 127/14	Upgrading from gravel to surface standard of Road D479 from Khunotsaana village to T Junction of N4 and Tweefontein (27 km)	Construction	14	Village, Small dorpie	Ngaka Modiri Molema	Bulding and Other fixed Structures	Road	2019/0/01	1-Oct-21	ES	Transport Infrastructure	DPWR	175,500	30,123	30,000	57,080	25,000
PWR 239/14	Upgrading from gravel to surface standard of Road D208, D206, D209, from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng (45km)	Planning & Design	16,26,15	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-May-20	1-Oct-21	ES	Transport Infrastructure	DPWR	225,000	25,447	30,000	20,000	40,000
PWR 30/15	Upgrading of Road P66/1 (Kgomo Kgomo to P65/1) and Road D614 / Z614 (P65/1 to Lebotwaane to Tiholwe) and Road Z619 from Tiholwe to Ga - Habedi) and D639 from Moretele to Ga - Habedi)	Construction	5,17,21	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-May-19	1-Oct-22	ES	Transport Infrastructure	DPWR	298,000	28,023	35,000	60,000	8,000
PWR 68/15	Upgrading from gravel to surface standard (tar) of Road D1325 from Buffelspoort to Tlapa through Marikana and Road P2/4 to D314 and Road D314 to Road P51/1	Planning & Design	31	Small dorpie, villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	1-Oct-22	ES	Transport Infrastructure	DPWR	110,000	9,122	-	-	15,000
PWR 44/16	Upgrading of Road Z483 from intersection of Road of Road D40 to Nooitgedacht 8km and Road D433 from Nooitgedacht to Makouspan 7km (Paving blocks, labour intensive)	Planning & Design	25	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	1-Oct-22	ES	Transport Infrastructure	DPWR	105,000	6,916	-	-	25,000
PWR 45/16	Upgrading of Road D3545 from Setlopo (Utlwanang) through Mantsa to the intersection of Road P183/1 in Mareetsane (42km)	Planning & Design	24,26	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	1-Oct-22	ES	Transport Infrastructure	DPWR	294,000	11,386	-	-	15,000
PWR 75/16	Upgrading of Road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng (30km)	Planning & Design	7	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	1-Oct-22	ES	Transport Infrastructure	DPWR	210,000	9,448	50,000	-	25,000
PWRT 391/10B(i)	Upgrading of Road D221 from Road P25/1 in Taung through the villages of Manokwane, Maphotsile to end of tar at Magogong	Construction	8,11,17	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Sep-16	1-Oct-18	ES	Transport Infrastructure	DPWR	127,000	99,558	25,000	8,000	-
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragas to Madinonyane (57km)	Practical Completion	15,8 & 9	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-May-19	1-Mar-20	ES	Transport Infrastructure	DPWR	312,597	287,364	25,000	1,200	-
PWR 78/16	Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	Project Initiation	10	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	12,000	-	4,000	-	2,000
PWRT 103/11C	Upgrading from gravel to surface standard (tar) of Road D212 between Moretele and Maganeng Phase 2	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	12,347	-	-	-	2,000

PWRT 103/11D	Upgrading from gravel to surface standard(tar) of Road Z242 from Moretele to Khaukwhe	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	13,260	-	-	2,000	
PWRT 103/11A Phase 2	Upgrading from gravel to surface standard(tar) of Road D509 between Leeuwedoringsstad and Road D1139	Phase 2 initial	8,6	Small dorpie	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	22,000	-	-	5,445	
PWR 58/17	Upgrading from gravel to surface standard(tar) of Road Z482 from Madibogo through Madibogopan to the intersection at D1727 between Stella and Delareyville, 13km	Planning & Design		Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	94,500	-	-	6,000	
PWR 97/17	Upgrading of Road Z374 from Austrey to Goodwood for 42 km	Project Initiation		Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	156,000	1,379	5,000	1,500	
PWR 98/17	Upgrading of Road D433 from N18 to Madibana-a-ga-Kubu through Tsunyane (16 km) to Mantja and to Makouspan (7.5 km)	Project Initiation		Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	152,750	971	-	1,500	
PWR 100/17	Upgrading from gravel to surface standard of Road D968 (R377) from Stella to Piet Plessis through Stroebelsrus, Pietersdal, Dirkiesrus and Edwardsdam, 73km	Project Initiation		Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	474,500	2,933	5,000	1,500	
PWR 43/16	Upgrading of Road D2279 from Lekubu to Dinokana and Road Z477 from Marage to Dinokana, 35km	Project Initiation		Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	227,500	1,102	-	1,500	
PWR 74/16	Upgrading from gravel to surface standard of Road D2154 from Gamokgatla to Uitkyk	Project Initiation		Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	100,000	-	-	1,500	
PWR 105/17	Upgrading of Road from Gopane passing villages Maphephane, Mmutshweu, Gaseane to Lobateng; Road D417 (Lobateng to Molswedi), 27km	Project Initiation			Ngaka Modiri District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	175,500	1,976	-	1,500	
PWR 106/17	Upgrading of Road D414 (End of tar - Mabule at Road Z466) 34km	Project Initiation				Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	221,000	514	-	1,500	
PWR 107/17	Upgrading of Road Z434 (Phitshane to Loporung to Semashu to D414) & rehabilitation of Road Z434 (1.5km), 25km	Project Initiation				Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	162,500	793	-	1,500	
PWR 108/17	Upgrading of Road D419 (Shupingstad through villages of Kwa-Ntsweng, Kekgopung to P48/1 (Swartkopfontein gate border post) 31km	Project Initiation				Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	201,500	923	-	1,500	
PWR 99/17	Upgrading of Road D534 from Matau to Khayakulu for 21 km	Project Initiation				Bulding and Other fixed Structures	Road	1-Apr-21	1-Jul-22	ES	Transport Infrastructure	DPWR	136,500	99	-	1,500	
Total Upgrades and additions													5,711,934	688,604	358,488	304,280	319,445
3. Refurbishment and rehabilitation																	
PWRT 83/13	Rehabilitation, repair and reseal of Road P47/3 from Swartruggens to Road P34/2 (Lichtenburg -Koster Road)	Planning & Design	3	Small dorpies	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	133,280	8,671	-	20,000	27,084
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark Road (Gauteng border) 35km	Construction	2	Village	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-May-19	25-Apr-22	PRMG	Transport Infrastructure	DPWR	144,550	47,570	65,000	40,000	20,000

PWRT 86/13	Special Maintenance of Road P13/4 from Wolmaranstad to Wesselsbron (Free state border)	Construction	11,10,9,4	Small dorpies	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Sep-20	10-Dec-22	PRMG	Transport Infrastructure	DPWR	169,872	10,503	-	30,000	40,000
PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomotso	Construction	20 & 21	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Bulding and Other fixed Structures	Road	1-May-19	20-Jul-21	PRMG	Transport Infrastructure	DPWR	115,000	35,316	40,000	3,000	-
PWRT 89/13	Special Maintenance of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville 58km	Construction	14,12,8,6-9,7,4	Village, Small dorpie	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-May-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	337,606	11,228	60,000	50,000	30,000
PWRT 90/13	Special Maintenance of Road P34/5 (R506) from Schweizer-Reneke to Christiana (89km)	Construction	6,5-8,7,5,3	Small dorpies	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-May-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	383,701	8,349	60,000	50,000	20,000
PWRT 95/13	Rehabilitation of Road D893 from Lichtenburg to Gelukspan and a portion of Road D2095 to Road P183/1 passing through Dufefield and Sephaku mines -	Construction	21,10,6,3	Village, Small dorpie	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-May-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	228,730	14,754	50,000	50,000	40,000
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg (25km)	Planning & Design	13 - 3	Small dorpies	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	10-Dec-22	PRMG	Transport Infrastructure	DPWR	197,060	5,930	-	-	25,000
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18 (Vryburg) of approximately 5km	Planning & Design	15,14	Town	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	47,200	1,427	-	-	20,000
PWRT 100/13	Rehabilitation of Road D804 of 25km and upgrading and rehabilitation of Road D410 from R49 to Ramatlabama Border	Planning & Design	28	Town	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-May-20	1-Jul-22	PRMG	Transport Infrastructure	DPWR	103,250	5,892	-	-	45,000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Planning & Design	9-7,2,1	Town	NMM - DR RSM	Bulding and Other fixed Structures	Road	1-May-20	1-Jul-22	PRMG	Transport Infrastructure	DPWR	291,413	10,835	-	40,000	50,000
PWRT 113/13	Special Maintenance of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	Construction	1	Small dorpies	Ngaka Modiri Molema District	Bulding and Other fixed Structures	Road	1-Apr-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	214,660	6,366	50,000	50,000	40,000
PWRT 114/13	Rehabilitation of Road P124/1 from Swartruggens to end of tar 43km	Planning & Design	2,1	Small dorpie	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	10-Dec-22	PRMG	Transport Infrastructure	DPWR	99,485	3,822	-	-	30,000
PWRT 115/13B	Special Maintenance of Road D1263 from Brits to Sonop	Construction	23,28	Town, village	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-May-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	109,000	3,558	50,000	40,000	40,000
PWRT 154/13	Rehabilitation, repair and reseal of Road sections of Road P47/2 to N4 standard from Swartruggens to Koster to Magaliesburg	Planning & Design	6,5,3,2,1	Small dorpies	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-21	10-Dec-22	PRMG	Transport Infrastructure	DPWR	595,205	30,556	-	40,000	40,000
NWTR47/06B	Rehabilitation of sections of Road P28/4 (Rooigrond) from Mafikeng to Lichtenburg Phase2	Construction	27 - 12	Town	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Dec-16	11-Jul-21	PRMG	Transport Infrastructure	DPWR	539,200	179,023	100,000	40,000	70,000
PWRT 87/13	Rehabilitation of Road D408 from Itsooseng to Goedgevonden through Springbokpan 48km	Practical Completion	19,12,10,9-27,25,24	Village, Small dorpie	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-21	1-Jul-22	PRMG	Transport Infrastructure	DPWR	81,000	76,687	-	-	28,500
PWR 104/17	Rehabilitation Road P31/1 (Gauteng border to P123/1)	Planning & Design			Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-18	10-Dec-21	PRMG	Transport Infrastructure	DPWR	80,000	2,118	-	40,000	20,000
PWR 109/17	Rehabilitation of Road P34/1 (R502 (Koster) to N4 (DanMarie)) incl culvert design at Koster River	Project Initiation			Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	150,000	792	21,262	26,385	1,512
PWR 110/17	Investigate sinkhole & required intervention on Road P137/1 (Hartbeesfontein near Orkney)	Planning & Design			Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Mar-18	1-Jul-20	PRMG	Transport Infrastructure	DPWR	70,000	582	10,000	26,000	7,000
Total Refurbishment and rehabilitation													4,090,211	463,979	506,262	545,385	594,096



4. Maintenance and repairs																	
PWR 121/15	Rehabilitation, Repair and reseal D1382 and P63/1 from K8 in Brits through Lethabile and villages of Lerulaneng, Kgabalatsane and Kameelfontein up to Hebron (Gauteng)	Practical completion	2,1	Village	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	60,000	9,803	-	-	25,000
New	Household road routine maintenance(ITIRELE)	Project initiation	All Districts	N/A	All Districts	Bulding and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	350,000	-	80,000	100,000	120,000
New	Special maintenance	Project initiation	All Districts	N/A	All Districts	Bulding and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	240,000	-	80,000	42,043	65,000
	Road Routine Maitenance (All Districts)	Project initiation	All Districts	N/A	All Districts	Bulding and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR			80,000	80,000	80,000
New	Re-gravelling in all districts	Project Initiation	All Districts	Villages	Bojanala Platinum District	Bulding and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	170,000	-	80,000	60,000	-
Total Maintenance and repairs													820,000	9,803	320,000	282,043	290,000
5. Non infrastructure																	
New	Appointment of relevant technical experts for roads infrastructure	Project initiation	N/A	N/A	All Districts	Compensation of employees	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	30,000		-	10,000	10,000
New	Road Safety Appraisals and Improvements (5% of PRMG)	Project Initiation	N/A	N/A	All Districts	Safety Appraisal		1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	150,000		49,540	47,615	51,268.20
New	Road Asset Management System (RAMS)	Project Initiation	N/A	N/A	All Districts	Infrastructure Condition Assessment	Road	1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	80,000		15,000	15,000	25,000
Total Non infrastructure													260,000	-	64,540	72,615	86,268

Total Roads Sector Infrastructure

11,053,087	1,198,940	1,349,290	1,256,573	1,354,809
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1540

Total Equitable Share	308 488	304,280	320,945
Toatal PRMG	990 802	952,293	1,025,364

ANNEXURE D

DEFINITIONS

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas Traditional Authorities may be able to advise on some Local Authority functions
Roads Authority	A generic term for National, Provincial or Municipal roads Departments empowered as such by Law. Roads Agencies may be included in the definition.
Performance Agreement	An agreement between two parties to govern the performance of one or both in terms of the agreement
Road Asset Management System	A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the Road Network Infrastructure.
<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>	
<i>Vehicle kilometer</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.
Road Type	
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.
Road Condition	
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%.
Bridge Condition	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).
Road Maintenance and Development	
Routine Maintenance	All maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass cutting, drain cleaning, culvert and bridge cleaning and - maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, and line remarking, and also unpaved road grading, shaping, and pothole repairs. The work is normally performed by routine maintenance teams. Contractors are used for some activities, like grass cutting.

Term	Definition
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>
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>

Term	Definition
Upgrading	Upgrading of Gravel Road to a Surfaced standard, it includes widening, geometric changes and improvements, pavement works and related ancillary works on paved roads.
Development	Construction of new Gravel or Surfaced Roads on virgin land.





PART E:
TECHNICAL INDICATOR
DESCRIPTIONS

PART E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator 1.1.1	Timely submission of the Human Resource Plan Implementation Report
Short definition	The Public Service Regulations, 2016 directs that the MTEF Human Resource Plan has to be submitted. The Minister of Public Service and Administration (MPSA) directed that Provincial Departments should submit their Human Resource Plan Implementation Reports to the respective Premier's Offices.
Purpose/importance	To report to the MPSA on the plans of the Department to develop, manage and retain its human resource capital.
Source/collection of data	<ul style="list-style-type: none"> ✓ HR statistics ✓ Persal ✓ Organogram
Portfolio of evidence	<ul style="list-style-type: none"> ✓ The signed HR Plan ✓ The covering letter signed by the Head of Department ✓ Submission register ✓ Acknowledgement of receipt in writing by the Office of the Premier
Target set 2019/20	1 submitted by 31 May 2019
Method of calculation	Single count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Corporate Services

Indicator 1.1.2	Timely submission of the Human Resource Development Implementation Plan
Short definition	The Public Service Act, 1994, the Public Service Regulations 2016 and the Public Service Human Resource Development Strategic Framework directive on utilization of training budgets in the Public Service and the determination on internship programmes in the public service direct that the Department has to submit a Human Resource Development Implementation Plan to the DPSA annually. The Plan outlines the training objectives and the number of officials to be trained as per the objectives of the Department. The Plan, after approval by the Head of Department has to be submitted to the DPSA by the 31 st of May annually.
Purpose/importance	To ensure officials are developed continually based on identified needs that are aligned with the objectives of the Department.
Source/collection of data	<ul style="list-style-type: none"> ✓ Skills Development Plan
Portfolio of evidence	<ul style="list-style-type: none"> ✓ The covering letter signed by the Head of Department ✓ The approved HRD Implementation Plan ✓ Submission register ✓ Acknowledgement of receipt in writing by the DPSA
Target set 2019/20	1 submitted by 31 May 2019
Method of calculation	Single count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Corporate Services

Indicator 1.1.3	Timely submission of the Departmental Procurement Plan
Short definition	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 Procurements Plans annually to Provincial Treasury. The Plan, as approved by the Head of Department has to be submitted by 31 March annually.
Purpose/importance	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.
Source/collection of data	Project plans Inputs by Programmes / end users
Portfolio of evidence	<ul style="list-style-type: none"> ✓ The covering letter signed by the Head of Department ✓ The signed Department Procurement Plan ✓ Submission register ✓ Acknowledgement of receipt in writing by Provincial Treasury
Target set 2019/20	1 submitted by 31 March 2020
Method of calculation	Single count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Financial Officer

Indicator 1.1.4	Timely submission of the Departmental MTEF budget
Short definition	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.
Purpose/importance	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.
Source/collection of data	<ul style="list-style-type: none"> ✓ Allocation letter issued by Provincial Treasury ✓ Inputs by Programmes
Portfolio of evidence	<ul style="list-style-type: none"> ✓ The cover letter signed by the Head of Department ✓ Submission register ✓ Acknowledgement of receipt in writing by Provincial Treasury
Target set 2019/20	1 submitted by 31 March 2020 or an alternative date communicated by Provincial Treasury.
Method of calculation	Single count
Data limitation	Non-submission of MTEF budget inputs by Programmes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Financial Officer

Indicator 1.1.5	Timely submission of the Annual Financial Statements
Short definition	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.
Purpose/importance	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.
Source/collection of data	<ul style="list-style-type: none"> ✓ Estimates of provincial revenue and expenditure ✓ Vulindlela financial reporting system ✓ Basic Accounting System used in the Department
Portfolio of evidence	<ul style="list-style-type: none"> ✓ The cover letter signed by the Head of Department ✓ AFS statements approved by the HOD ✓ Submission register ✓ Acknowledgement of receipt in writing by Provincial Treasury
Target set 2019/20	1 submitted by 31 May 2019
Method of calculation	Single count
Data limitation	Non-submission of AFS supporting documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Financial Officer

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Indicator 2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA
Short definition	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 st of March every year. 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.
Purpose/importance	To ensure uniform management of immovable assets and coordination between the Department of Public Works and Roads as the custodian and User/Client Departments. The C-AMP is submitted to Provincial Treasury for funding allocation appropriate to the custodian's priorities.
Source/collection of data	<ul style="list-style-type: none"> ✓ U-AMPs ✓ Immovable Asset Register ✓ Condition Assessments
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Cover letter to submission, as signed by the Head of Department ✓ Approved C-AMP as signed by the Head of Department ✓ Submission register or letter of acknowledgement from Provincial Treasury ✓ Prescribed templates/format
Target set 2019/20	1 submitted by 31 March 2020
Method of calculation	Single count
Data limitation	User Departments not submitting U-AMPs, lack of data integrity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Programme Manager: Immovable Asset Management and Facility Operations

Indicator 2.2.1	Number of infrastructure projects in design stage – DPWR projects
Short definition	Identifies the number of detailed infrastructure projects in design stage intended to facilitate the delivery of building infrastructure to clients.
Purpose/importance	Identifies the number of detailed infrastructure designs in progress for tender purposes intended to facilitate the delivery of building infrastructure to DPW&R. The process ensures that capital infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are designed to be fit-for-purpose and fit-for-occupation according to the Project Execution Plan (PEP), to be put out on tender to attract qualifying contracts to deliver building infrastructure. This process culminates in the award of the tender. * Please note : This indicator is a process and not a milestone. The project can be in design in more than one quarter (i.e. quarter 1, 2, 3 and 4). One can thus not add the quarters to calculate the annual target – it remains one project that is in design. The annual target will thus never be the total of the quarterly targets.
Source/collection of data	<ul style="list-style-type: none"> ✓ Project files ✓ IPMP
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Minutes of the Consultants' briefing meeting by the DPWR official, or ✓ Minutes of the stage reviews (refer SIPDM) of stage 3, 4, 5 or 6 by the DPWR officials, or ✓ Minutes of the co-ordination meetings of the consultants, or ✓ Signed off stage 3, 4, 5 or 6 reports by DPWR officials, or ✓ Signed off drawings, specifications or budgets by the DPWR
Target set 2019/20	4
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.2.2	Number of infrastructure designs ready for tender – DPW&R projects
Short definition	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender and intended to facilitate the delivery of building infrastructure for the Department.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury</p> <p>Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation being planned for outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
Source/collection of data	<ul style="list-style-type: none"> ✓ Infrastructure Project Implementation Plan ✓ Bill of Quantities ✓ Infrastructure plans or B5 List
Portfolio of Evidence	✓ Stage 6A Production Information document (refer SIPDM) as signed-off by the Programme Manager: Public Works Infrastructure
Target set 2019/20	5
Method of calculation	Single count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.2.3	Number of infrastructure projects in design stage – Client Depts' projects
Short definition	Identifies the number of detailed infrastructure projects in design stage intended to facilitate the delivery of building infrastructure to clients.
Purpose/importance	Identifies the number of detailed infrastructure designs in progress for tender purposes intended to facilitate the delivery of building infrastructure to DPW&R. The process ensures that capital infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are designed to be fit-for-purpose and fit-for-occupation according to the Project Execution Plan (PEP), to be put out on tender to attract qualifying contracts to deliver building infrastructure. This process culminates in the award of the tender. * Please note : This indicator is a process and not a milestone. The project can be in design in more than one quarter (i.e. quarter 1, 2, 3 and 4). One can thus not add the quarters to calculate the annual target – it remains one project that is in design. The annual target will thus never be the total of the quarterly targets.
Source/collection of data	<ul style="list-style-type: none"> ✓ Project files ✓ IPMP
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Minutes of the Consultants' briefing meeting by the DPWR official, or ✓ Minutes of the stage reviews of stage 3, 4, 5 or 6 by the DPWR officials, or ✓ Minutes of the co-ordination meetings of the consultants, or ✓ Signed off stage 3, 4, 5 or 6 reports by DPWR officials, or ✓ Signed off drawings, specifications or budgets by the Client Departments
Target set 2019/20	12
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.2.4	Number of infrastructure designs ready for tender – Client Depts' projects
Short definition	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender intended to facilitate the delivery of building infrastructure for the client Departments.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury</p> <p>Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation in the outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
Source/collection of data	<ul style="list-style-type: none"> ✓ Infrastructure Project Implementation Plan ✓ Bill of Quantities ✓ Infrastructure Plans or B5 List
Portfolio of evidence	✓ Stage 6A Production Information document (refer SIPDM) as signed off by the Programme Manager: Public Works Infrastructure
Target set 2019/20	15
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.1	Number of infrastructure projects under construction
Short definition	Identifies the number of capital infrastructure projects which are at construction stage.
Purpose/importance	<p>Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.</p> <p>* Please note: This indicator is a process and not a milestone. The project can be under construction in more than one quarter (i.e. quarter 1, 2, 3 and 4). One can thus not add the quarters to calculate the annual target – it remains one project that is under construction. The annual target will thus never be the total of the quarterly targets.</p>
Source/collection of data	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Contract documents ✓ Site possession certificates ✓ Signed monthly reports ✓ Site minutes meetings
Target set 2019/20	16
Method of calculation	Single count
Data limitation	Delays and non-submission of IPIPs by Client Departments
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.2	Number of capital infrastructure projects completed within the agreed time period - DPW&R projects
Short definition	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).</p>
Purpose/importance	To maintain a record of projects completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
Source/collection of data	Project files
Portfolio of Evidence	<ul style="list-style-type: none"> ✓ Contract documents or letter of appointment. Contract documents may be: <ul style="list-style-type: none"> ➤ Joint Buildings Contractor Committee: predominantly used for building construction ➤ General Civil Contract: predominantly used for civil works ➤ PW677: old contract): signed contract entered into between the Department and the contractor ✓ Practical completion certification ✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date ✓ Where applicable, the approved extension of time and/or variation order
Target set 2019/20	9
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.3	Number of capital infrastructure projects completed within the agreed budget - DPW&R projects
Short definition	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>
Purpose/importance	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
Source/collection of data	✓ Project files
Portfolio of Evidence	<ul style="list-style-type: none"> ✓ Contract documents: <ul style="list-style-type: none"> ➢ (Joint Buildings Contractor Committee: predominantly used for building construction ➢ General Civil Contract: predominantly used for civil works (Anton to define civil works) ➢ PW677 (old contract): signed contract entered into between the Department and the contractor ✓ In relation to ICT projects, the Department participates in the SITA contracts and in this instance the order issued will serve as determinant of original amount. ✓ Where applicable, variation order as signed by the Head of Department ✓ Last payment certificate issued when project has reached practical completion stage
Target set 2019/20	9
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.4	Number of infrastructure projects under construction - Client Departments' projects
Short definition	Identifies the number of capital infrastructure projects which are at construction stage. * Please note : This indicator is a process and not a milestone. The project can be under construction in more than one quarter (i.e. quarter 1, 2, 3 and 4). One can thus not add the quarters to calculate the annual target – it remains one project that is under construction. The annual target will thus never be the total of the quarterly targets.
Purpose/importance	Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.
Source/collection of data	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Contract documents ✓ Site possession certificates ✓ Signed monthly reports ✓ Site meetings' minutes
Target set 2019/20	67
Method of calculation	Single count
Data limitation	Delays and non-submission of IPIPs by Client Departments Late submission of data or submission of inaccurate data by contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.5	Number of capital infrastructure projects completed within the agreed time period - Client Depts' projects
Short definition	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).</p>
Purpose/importance	To maintain a record of projects of Client Departments completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
Source/collection of data	Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Contract documents or letter of appointment. Contract documents may be: <ul style="list-style-type: none"> ➤ Joint Buildings Contractor Committee: predominantly used for building construction ➤ General Civil Contract: predominantly used for civil works ➤ PW677 (old contract): signed contract entered into between the Department and the contractor ✓ Practical completion certification ✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date. ✓ Where applicable, the approved extension of time and/or variation order
Target set 2019/20	45
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.3.6	Number of capital infrastructure projects completed within the agreed budget - Client Depts' projects
Short definition	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>As stated, agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>
Purpose/importance	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
Source/collection of data	Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Contract documents: <ul style="list-style-type: none"> ➤ (Joint Buildings Contractor Committee: predominantly used for building construction ➤ General Civil Contract: predominantly used for civil works (Anton to define civil works) ➤ PW677 (old contract): signed contract entered into between the Department and the contractor ✓ Where applicable, variation order / extension of scope as signed by the Head of Department ✓ Last payment certificate issued when project has reached practical completion stage
Target set 2019/20	45
Method of calculation	Singe count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Public Works Infrastructure

Indicator 2.4.1	Number of planned maintenance projects awarded
Short definition	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. Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by District Offices.
Purpose/importance	To ensure that maintenance projects identified in the Infrastructure Project Maintenance Plan were awarded to successful bidders
Source/collection of data	Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ B5 Project List ✓ Letters confirming award as issued by the Supply Chain Management units ✓ Appointment letters signed by District Directors ✓ Acceptance letter from the Contractor ✓ Site hand-over certificate
Target set 2019/20	24
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

Indicator 2.4.2	Number of planned maintenance projects completed within the agreed budget
Short definition	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.
Purpose/importance	The importance is to identify the number of projects completed within the agreed budget and to monitor expenditure.
Source/collection of data	Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Final payment certificate co-signed by the contractor & DPW&R, as compared to the original contract. ✓ Original letter of award from the SCM unit ✓ Contract document e.g. JBCC Contract ✓ 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 ✓ Practical completion certificate
Target set 2019/20	23
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

Indicator 2.4.3	Number of planned maintenance projects completed within the agreed contract period
Short definition	Identifies the number of planned/scheduled maintenance projects which have been completed within the agreed time period set for delivery and agreed contract extensions.
Purpose/importance	The importance is to ensure that the planned maintenance projects are completed and delivered within the agreed time period.
Source/collection of data	✓ Project Files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Final completion certificate as co-signed by the inspector (on behalf of the DPW&R), the Client and the contractor. ✓ The time period is stipulated in the award letter from the SCM unit and in the tender document. ✓ Contract document ✓ Approved extension of time if applicable ✓ Hand-over certificate ✓ Practical Completion Certificate
Target set 2019/20	23
Method of calculation	Single count
Data limitation	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

Indicator Title 2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury
Short definition	<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>
Purpose/importance	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.
Source/collection of data	<ul style="list-style-type: none"> ✓ Immovable Asset Register ✓ Deeds Office downloads ✓ Surveyor General diagrams ✓ Valuation Rolls ✓ GIS ✓ U-AMPs ✓ Physical desktop verification reports and vesting data
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Immovable Asset Register ✓ Deeds Office downloads ✓ Verification forms
Target set 2019/20	300
Method of calculation	Single count
Data limitation	Incorrect Immovable Asset Register
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Immovable Asset Management and Facility Operations

Indicator 2.6.1	Number of condition assessments conducted on state-owned buildings
Short definition	<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.</p> <p>The outcomes of the condition assessments in turn inform maintenance prioritization.</p>
Purpose/importance	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA and OHSA.
Source/collection of data	Immovable Asset Register
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Final condition assessment reports as issued by the service provider ✓ Physical verification reports / completed condition assessments reports
Target set 2019/20	60
Method of calculation	Single count
Data limitation	Delays by service providers in finalizing assessment process.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Immovable Asset Management and Facility Operations

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Indicator 3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual
Short definition	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).
Purpose/importance	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"> ✓ Road condition ✓ Structures' condition ✓ Road signs & road markings' condition ✓ Road utilization ✓ Maintenance programme
Source/collection of data	✓ RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
Portfolio of evidence	✓ RAMS report
Target set 2019/20	5 283
Method of calculation	Single count
Data limitation	Late submission of information by the service provider
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.2	Number of kilometres of gravel roads assessed as per the applicable TMH Manual
Short definition	Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways, which deals with visual condition assessment of gravel roads).
Purpose/importance	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"> ✓ Road condition ✓ Structures' condition ✓ Road signs & road markings' condition ✓ Road utilization ✓ Maintenance programme
Source/collection of data	✓ RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
Portfolio of evidence	✓ RAMS report
Target set 2019/20	14 500
Method of calculation	Single count
Data limitation	Late submission of information by the service provider
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.1	Number of bridges constructed
Short definition	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.
Purpose/importance	To improve functionality and create new/additional facilities for road users.
Source/collection of data	✓ Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Payment certificates ✓ Signed Site meetings minutes ✓ Site handover reports / certificates ✓ Final completion certificates where project reached completion in the reporting period
Target set 2019/20	1
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.2	Number of bridges repaired
Short definition	Identifies the number of bridges where repairs are undertaken in order to maintain the condition of all structures (bridges and major culverts).
Purpose/importance	To improve functionality and safety on all provincial roads.
Source/collection of data	✓ Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Payment certificates ✓ Site handover reports / certificates ✓ Signed site meeting minutes ✓ Final completion certificates where project reached completion in the reporting period
Target set 2019/20	3
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete.
Purpose/importance	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
Source/collection of data	<ul style="list-style-type: none"> ✓ B5 List ✓ Site Handover reports / Certificates ✓ Contract Documents
Portfolio of evidence	<ul style="list-style-type: none"> ✓ 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) ✓ Signed progress reports ✓ Signed site meetings minutes ✓ Payment certificates
Target set 2019/20	70 km
Method of calculation	Kilometres length is determined by: <ul style="list-style-type: none"> ✓ Square metres constructed divided by road width, or ✓ Measured length along the centre line
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.3.1	Number of square meters of surfaced roads rehabilitated
Short definition	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers.
Purpose/importance	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
Source/collection of data	<ul style="list-style-type: none"> ✓ B5 List ✓ Site Handover reports ✓ Contract Documents
Portfolio of evidence	<ul style="list-style-type: none"> ✓ 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) ✓ Signed progress reports ✓ Signed site meetings' minutes ✓ Payment certificates
Target set 2019/20	510 000 sq m
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.3.2	Number of square meters of surfaced roads resealed
Short definition	Identifies the number of square meters of surfaced resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose/importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	✓ Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ 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) ✓ Signed progress reports ✓ Signed site meetings minutes Payment certificates
Target set 2019/20	500 000 sq m
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.3.3	Number of kilometres of gravel roads re-gravelled
Short definition	Identifies the total number of kilometres of gravel roads with re-gravelled referring to activities on unpaved roads that include rip, re-compact and cross-section reforming.
Purpose/importance	<p>To effect repairs in order to improve the safety and serviceability of roads thereby:</p> <ul style="list-style-type: none"> ✓ Increasing opportunities for growth and jobs ✓ Increasing access to safe and efficient transport ✓ Developing integrated and sustainable human settlements ✓ Mainstreaming sustainability and optimising resource-use efficiency ✓ Creating opportunities for growth and development in rural areas
Source/collection of data	✓ Project files
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Signed monthly report ✓ Practical completion certificate
Target set 2019/20	97 km
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

Indicator 3.3.4	Number of square metres of blacktop patching
Short definition	Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Purpose/importance	Repairs to improve serviceability and safety of surfaced roads. Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Source/collection of data	✓ Project files
Portfolio of evidence	✓ Daily plant return forms - CS1 form ✓ Signed monthly reports
Target set 2019/20	62 472 sq m
Method of calculation	Single count
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

Indicator 3.3.5	Number of kilometres of gravel roads bladed
Short definition	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.
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads.
Source/collection of data	✓ Project files
Portfolio of Evidence	✓ Daily plant return forms - CS1 form ✓ Signed monthly report
Method of calculation	Single count
Target set 2019/20	54 417km
Data limitation	Late submission of data or submission of inaccurate data by the contractor / project manager
Type of indicator	Output
Calculation type	Quarterly
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

PROGRAMME 4: COMMUNITY-BASED PROGRAMME

Indicator 4.1.1	Number of EPWP work opportunities created by the DPW&R (Public Works sector)
	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 Public Works sector 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.
Purpose/importance	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	✓ EPWP Annexure Reports
Portfolio of evidence	✓ Employment Contract ✓ Certified copy of ID ✓ List of beneficiaries as certified by the Districts and Programme 2: PW Infrastructure ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Target set 2019/20	1 500
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.2	Number of Full-time Equivalents (FTEs) created by the DPW&R (Public Works sector)
Short Definition	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 in the Public Works sector.
Purpose/ Importance	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	✓ Attendance registers ✓ Employment contracts
Portfolio of evidence	✓ Payment summary claims ✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition
Target set 2019/20	973
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.3	Number of EPWP work opportunities created by the DPW&R (Transport Infrastructure sector)
Short definition	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 Transport Infrastructure sector 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.
Purpose/importance	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	✓ EPWP Annexure Reports
Portfolio of evidence	✓ Employment Contract ✓ Certified copy of ID ✓ List of beneficiaries as certified by the Districts and Programme 3: Transport Infrastructure ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Target set 2019/20	9 000
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.4	Number of Full-time Equivalents (FTEs) created by the DPW&R (Transport Infrastructure sector)
Short Definition	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 in the Transport Infrastructure sector.
Purpose/ Importance	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	✓ Attendance registers ✓ Employment Contracts
Portfolio of evidence	✓ Payment summary claims ✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition
Target set 2019/20	3 336
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.5	Number of youth employed (Transport Infrastructure sector)
Short Definition	The number of young people of the age between 16-35 years employed in the Transport Infrastructure sector.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for the youth through EPWP-related projects and activities undertaken in the Transport Infrastructure sector.
Source/collection of data	✓ EPWP Annexure Reports
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Employment Contract ✓ Certified copy of the ID ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Target set 2019/20	4 950
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.6	Number of women employed (Transport Infrastructure sector)
Short Definition	The number of women employed in the Transport Infrastructure sector.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for women through EPWP-related projects and activities undertaken in the Transport Infrastructure sector.
Source/collection of data	✓ EPWP Annexure Reports
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Employment Contract ✓ Certified copy of the ID ✓ Attendance registers that are signed daily by beneficiaries at their workstations.
Target set 2019/20	4 950
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.7	Number of people living with disabilities employed (Transport Infrastructure sector)
Short Definition	The number of people living with disabilities employed in the Transport Infrastructure sector.
Purpose/ Importance	The indicator is intended to measure the number of people living with disabilities employed through EPWP-related projects and activities in the Transport Infrastructure sector.
Source/collection of data	EPWP Annexure reports
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Employment Contract ✓ Certified copy of the ID ✓ Attendance registers that are signed daily by beneficiaries at their workstations. ✓ Signed declaration confirming disability status
Target set 2019/20	180
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Treasury and EPWP reporting.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator Title 4.2.1	Number of beneficiary empowerment interventions
Short Definition	Identifies the total number of EPWP beneficiary empowerment interventions (short-term (period up to 6 months) /long-term (period of 12 months or more) on job training initiatives.
Purpose/ Importance	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.
Source/collection of data	<ul style="list-style-type: none"> ✓ Training plan ✓ Approved submissions
Portfolio of evidence	<ul style="list-style-type: none"> ✓ Attendance registers ✓ Service providers' monthly reports
Target set 2019/20	5
Method of calculation	Single count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.3.1	Number of public bodies reporting on EPWP targets in the Province
Short Definition	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.
Purpose/ Importance	To identify the number of public bodies that report on EPWP.
Source/collection of data	✓ Extract from EPWP Reporting System indicating public bodies that reported within a Province
Portfolio of evidence	✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works\ EPWP Annexure Reports
Target set 2019/20	33
Method of calculation	Single count
Data limitations	Misalignment of reporting timelines between Treasury and EPWP reporting.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

Indicator 4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
Short Definition	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.
Purpose/ Importance	To provide capacity to public bodies struggling to properly implement and report in-line with the principles the EPWP programme.
Source/collection of data	✓ Training materials ✓ Training schedule
Portfolio of evidence	✓ Workshop attendance registers ✓ Signed minutes or signed report on the outcomes
Target 2019/20	32
Method of calculation	Single count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

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