

# **DEPARTMENT OF PUBLIC WORKS AND ROADS**

## ***ANNUAL PERFORMANCE PLAN 2018/19***

## Annual Performance Plan 2018/19 – 2020/21 MTEF

[2018/19 budget year]

North West Province

**PR 31/2018**

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Department of Public Works and Roads

Provincial Head Office

Ngaka Modiri Molema Road

Mmabatho

2735

Private Bag X2080

Mmabatho

2735

Tel. (018) 3881450/3881366

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

## LIST OF ABBREVIATIONS

<b>APP</b>	Annual Performance Plan
<b>BAS</b>	Basic Accounting System
<b>CIDB</b>	Construction Industry Development Board
<b>DORA</b>	Division of Revenue Act
<b>DPSA</b>	Department of Public Service and Administration
<b>DPW&amp;R</b>	Department of Public Works and Roads
<b>DRDLR</b>	Department of Rural Development and Land Reform
<b>EPWP</b>	Expanded Public Works Programme
<b>FTE</b>	Full Time Equivalent
<b>GIAMA</b>	Government Immovable Asset Management Act
<b>GITC</b>	GIAMA Implementation Technical Committee
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>IAR</b>	Immovable Asset Register
<b>ICT</b>	Information and Communication Technology
<b>IDIP</b>	Infrastructure Delivery Improvement Programme
<b>IDMS</b>	Infrastructure Delivery Management System
<b>IPIP</b>	Infrastructure Programme Implementation Plan
<b>IPMP</b>	Infrastructure Programme Management Plan
<b>KPA</b>	Key Performance Area
<b>MEC</b>	Member of Executive Council
<b>MPAT</b>	Management Performance Assessment Tool

<b>MPSA</b>	Minister of Public Service and Administration
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NDPW</b>	National Department of Public Works
<b>NGO</b>	Non-governmental Organization
<b>OHS</b>	Occupational Health and Safety Act
<b>PFMA</b>	Public Finance Management Act
<b>PRMG</b>	Provincial Road Maintenance Grant
<b>RAMS</b>	Road Asset Management System
<b>RHR</b>	Reconciliation, Healing and Renewal
<b>RISFSA</b>	Road Infrastructure Strategic Framework for South Africa
<b>RNMS</b>	Road Network Management System
<b>SCM</b>	Supply Chain Management
<b>SETA</b>	Skills Education Training Authorities
<b>SMS</b>	Senior Management Service
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SS</b>	Saamwerk Saamtrek
<b>VCI</b>	Visual Condition Index
<b>VTSD</b>	Villages, Towns and Small Dorpies

## **FOREWORD BY THE MEC FOR PUBLIC WORKS AND ROADS**

The 2018/19 Annual Performance Plan marks the fourth year of implementation of the 2015 - 2020 Strategic Plan. This plan sets out details of how the Department intends to achieve the targets in the five-year Strategic Plan and how the planned activities and resource allocation intend to support the five concretises as discussed below.

The Annual Performance Plan is guided by the objectives and principles as outlined in the National Development Plan (NDP), which aim is to: “eliminate poverty and reduce inequality by 2030.” The NDP further states that “South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.” The main challenges that the Province still faces is that of a dual economy: high poverty, unemployment, income inequality and spatial socio-economic disparities.

In recognition of the need for a transformative approach, the fifth administration of the Bokone Bophirima Province implemented the Radical Socio-Economic Transformation Agenda at the beginning of the term. This is a fundamental policy statement towards the realization of the goals of the NDP. The Province adopted a growth strategy that is anchored by three pillars namely Rebranding, Repositioning and Renewal. These three pillars are supported by five concretises namely; (1) promotion of the agricultural, culture and tourism sectors (ACT), (2) rural development focusing on villages, towns & small dorpias {VTSDs}, (3) Reconciliation, Healing and Renewal (RHR), (4) Setsokotsane and (5) Saamwerk Saamtrek.

Economic growth, which has steadily weakened over the past five years, is expected to increase moderately over the medium term. Yet this rate of growth will not be sufficient to markedly reduce unemployment, poverty and inequality.

A substantial decline in revenue collection has imposed sharper limits on public spending. At the same time, the weak economic outlook and high levels of unemployment are likely to lead to increased demand for public services.

These factors guided the Department in its planning and resource allocations for the 2018/19 financial year. The Department will continue to explore opportunities to expand the budget envelope through, among others, appropriate use and management of the office and residential property portfolio under the custodianship of the Department. The Department also will continue to engage Provincial Treasury also in relation to the budget allocation available for maintenance in order to responsibly and effectively manage and extend the life span of the fixed asset portfolio (both in respect of buildings and roads).

The Department in 2017/18 took steps to upscale its flagship job creation programme namely the Itirele Road Maintenance Programme and will continue to do so in 2018/19. The Department has set a target of 10 000 work opportunities to be created during the year under discussion.

Plans are also in place to incubate and retain the technical expertise required in the built environment as part of the ongoing efforts towards reclaiming our mandate as the infrastructure implementer of choice in the Province.

The Department remains committed to delivering on its mandate of providing the infrastructure required to facilitate the delivery of services that the citizens of the Province are entitled to in terms of the Constitution, to ultimately have all citizens of this Province share in the benefits of the promise of a better life for all.

A handwritten signature in black ink, reading "J M Maluleke". The signature is written in a cursive, slightly slanted style. It is positioned above a thin horizontal line.

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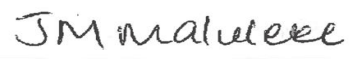
**HONOURABLE J M MALULEKE**  
**MEMBER OF THE EXECUTIVE COUNCIL**  
**DEPARTMENT OF PUBLIC WORKS AND ROADS**



## 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 2018/19.

Designation	Name	Signature
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr P Mothupi	
Executing Authority	MEC J M Maluleke	

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## **PART A: STRATEGIC OVERVIEW**

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

The Annual Performance Plan for 2018/19 sets out the performance indicators and targets for the Department's four budget programmes. The indicators and targets were drafted in order to achieve the Department's objectives and goals as articulated in the Strategic Plan for 2015 - 20.

The focus of the Annual Performance Plan for 2018/19 and the MTEF budget allocations is to provide the infrastructure required for the delivery of services and in support of the socio-economic activities and strategic goals for the growth of the Province.

The Annual Performance Plan sets out the targets for the construction and maintenance of building infrastructure required by both the Department and Client Departments for the delivery of Government services to the citizens of the Province. The Department, in this endeavor is guided by, among others, the Government Immovable Asset Management Act, Act 19 of 2007 as well as by the prescripts of the Infrastructure Delivery Management System.

The progress made by the Department in relation to the Immovable Asset Register Enhancement Project (buildings) is set out in this Plan. The Department will continue to manage property leases and to pay rates and taxes that are accurately linked to the identified properties. The Department's financial allocation in respect of maintenance is inadequate to address the backlog and bring all Government properties to the required standards. The Department however continues to explore means of expanding the funding envelope and explore opportunities to alleviate the challenges in this regard.

The Department is planning to upgrade a total of 60 kilometres of gravel roads to a surfaced standard in 2018/19. Satisfactory progress has been registered on the rehabilitation of sections of Road P28/4 (Rooigrond) from Mahikeng to Lichtenburg. The scope of the project is the rehabilitation and upgrading of the road to a dual carriage way. It has already commenced and it is anticipated that, barring unforeseen challenges, the Province can proudly deliver its first highway for the capital city of the Province in 2018/19.

The Expanded Public Works Programme is one of the flagship programmes of the Public Works sector. The challenge faced by the country is that progress made in bringing down the unemployment rate has been hampered by the poor local and global economic conditions of the past years. The rate of unemployment (for South Africa) was at 27.7% in 2017 (source: Statistics SA). The Department has upscaled its own job creation targets and is encouraging all public bodies to follow suit in order to bring about a turnaround in the upward trajectory of unemployment figures.

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

Through the Annual Performance Plan for 2018/19, the Department has made the necessary resource allocations in order to achieve the targets and goals that it has set for itself. The Department remains committed to continuous improvement and investment in its human capital to achieve an upward trajectory towards the creation of a better life for all and to meet the needs of its clients and citizens in a manner that is responsive, effective and resource-efficient.



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**MR PAKISO MOTHUPI**  
**HEAD OF DEPARTMENT**  
**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. LEGISLATIVE AND OTHER MANDATES**

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

#### 4.1 CONSTITUTIONAL MANDATES

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

#### 4.2 LEGISLATIVE MANDATES

The list of Acts and Regulations assigned to and/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, the Division of Revenue Act etc.
- **North West Land Administration Act 4 of 2001** - the Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Property Valuation Act 17 of 2014** - the Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government.
- **Property Valuers Profession Act 47 of 2000** - the Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **National Public Works Quantity Surveying Profession Act 49 of 2000** - the Act provides for the establishment of the Council for the Quantity Surveying profession and incidental matters.
- **Government Immovable Asset Management Act 19 of 2007**- the Act promotes a uniform, efficient and effective management of state immovable assets.
- **Construction Industry Development Board Act 38 of 2000** - the Act provides for the establishment of the Board to promote the contribution of the construction industry in meeting national construction demand, provide strategic leadership to the construction industry stakeholders to stimulate sustainable growth, reform and improvement of the construction sector and to determine and establish best practice.
- **Infrastructure Development Act 23 of 2014** - the Act provides for the facilitation and coordination of public infrastructure planning, implementation and development and aims to improve the management of such infrastructure during all life-cycle phases.
- **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 - 20 and the Annual Performance Plan for 2018/19 are guided by the following strategies and policy pronouncements:

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

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

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

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

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

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

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

POLICY OUTCOME (PO)	DESCRIPTION	NDP
NO 1	Improved quality of basic education	Chapter 9
NO 2	Improved health care and longer life expectancy	Chapter 10
NO 3	Build a safer country and reduce levels of crime and corruption	Chapter 12 & 14
NO 4	Decent employment through inclusive economic growth	Chapter 3
NO 5 <sup>1</sup>	A skilled workforce to support an inclusive growth path	Chapter 9
NO 6 <sup>2</sup>	An efficient, competitive and responsive infrastructure network	Chapter 4
NO 7	Vibrant, equitable and sustainable communities and food security for all	Chapter 6
NO 8	Sustainable human settlements and improved quality of household life	Chapter 8

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

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

<b>POLICY OUTCOME (PO)</b>	<b>DESCRIPTION</b>	<b>NDP</b>
NO 9	A responsive, accountable, effective and efficient local government system	Chapter 13
NO 10	Environmental assets and natural resources that are well protected	Chapter 5
NO 11	Create a better South Africa, a better Africa and a better world	Chapter 7
NO 12	An efficient, effective and development-oriented public service and empowered and inclusive citizenship	Chapter 13
NO 13	An inclusive and responsive social protection system	Chapter 11
NO 14	Transforming society and uniting the country	Chapter 25

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

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

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

The response of the Department to the vision and directives contained in the State of the Province Addresses delivered by the Premier is outlined in item 4.5.1 of this document. As at the date of finalization of the draft that is dated 8 February 2018, the SOPA Address for 2018/19 has not yet been delivered but will be taken into consideration in the final APP for 2018/19.

#### **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.
- **Provincial Preferential Procurement Framework Policy** - the broad purpose of the Provincial Preferential Procurement Policy is to use public procurement as a lever to promote socio-economic transformation, empowerment of small enterprises, rural and township enterprises (VTSD), designated groups and the promotion of local suppliers and local industrial development.

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

None.

## **4.5 PLANNED POLICY INITIATIVES**

### **4.5.1 Provincial profile**

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

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

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

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

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

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

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

Philosophy	Outcome	Project	Activity	Area
ACT RHR	Infrastructure development in support of unblocking social, economic and tourism opportunities	Expansion and maintenance of the provincial road network	Continued expansion and maintenance of the provincial road network to support tourism as well as the agricultural sector.	Entire Province
VTSD Saamwerk Saamtrek	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.	Entire Province
		Maintenance and management of facilities / Government offices	Maintenance (planned and day-to-day) of Government facilities and general management of Government facilities and the Immovable Fixed Asset Register of the Department.	Entire Province
	Skills development	Development of in-house capacity in technical disciplines	Creation of a virtual Centre of Excellence to develop internal capacity by harnessing the existing unemployed university graduates in the built environment and within the Department, through developing a practical training approach in order to produce professionally trained and registered personnel.	Mahikeng
	Skills development & job creation	Establishment of brick-making plants	Establishment of brick-making plants with the intention of creating self-sustainable SMMEs.	<ul style="list-style-type: none"> <li>✓ Lebalangwe</li> <li>✓ Dryharts</li> <li>✓ Bloemhof</li> <li>✓ Christiana</li> <li>✓ Kagisano Molopo</li> <li>✓ Mahikeng</li> <li>✓ Ramatlabama</li> <li>✓ Tswaing</li> <li>✓ Ratlou</li> <li>✓ Moretele</li> <li>✓ Ventersdorp</li> </ul>

Philosophy	Outcome	Project	Activity	Area
	Use of state procurement as an instrument of secondary redistribution to alter primary income distribution as a means to address historic socio-economic imbalances by means of creating employment and business opportunities for designated groups in the South African society.	Preferential procurement	All quotations from the value of R1, 00 to R 500 000. 00 are hundred percent (100%) sourced locally in support of the VTSD initiative. Projects of R500 000 and above are advertised and sourced through competitive bidding processes. In all projects with a contract value of R30 million and above, thirty percent (30%) is sub-contracted to the VTSD compliant service providers.	Entire Province
Setsokotsane RHR	Targeted interventions in identified areas in conjunction with other Government Departments and Local Municipalities	The type of interventions and support required are guided by the needs as identified by Local Municipalities	Grass-cutting. Maintenance and general cleaning. Pothole patching.	Entire Province

## 5. SITUATIONAL ANALYSIS

### 5.1 PERFORMANCE DELIVERY ENVIRONMENT

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

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

#### **5.1.1 Governance matters**

The Department registered a significant improvement in the performance assessment of the quality of generic management practices as assessed during the 2016/17 financial year.

The methodology developed for this assessment is the Management Performance Assessment Tool (MPAT). The moderation is done annually by the Department of Performance 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 achieved the fourth place among Provincial Departments assessed as part of MPAT 1.6, as per the following comparative table prepared by the Office of the Premier:



Departments	Moderation Assessment MPAT 1.6
Community Safety & Transport	2.5
Culture, Arts & Traditional Affairs	2.0
Economy & Enterprise Development	2.1
Education & Sports	2.1
Finance	2.9
Health	2.3
Local Government & Human Settlement	2.1
Office of the Premier	2.5
Public Works & Roads	2.6
Rural Environmental & Agricultural Development	3.1
Social Development	2.7
<i>Baseline</i>	<i>Regressed</i>
<i>Progressed</i>	<i>Constant</i>

The moderated results for the 2017 period have not been received as yet as at the time of preparing this Annual Performance Plan.

The Department received a qualified audit opinion in respect of the financial statements for the 2016/17 financial year. An unqualified audit opinion was also received in terms of the audited performance for Programme 2. The Department drafted an Audit Action Plan to address all audit issues identified by the Auditor General.

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

- Capacity constraints in relation to technical skills in the construction sectors of buildings and roads.

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

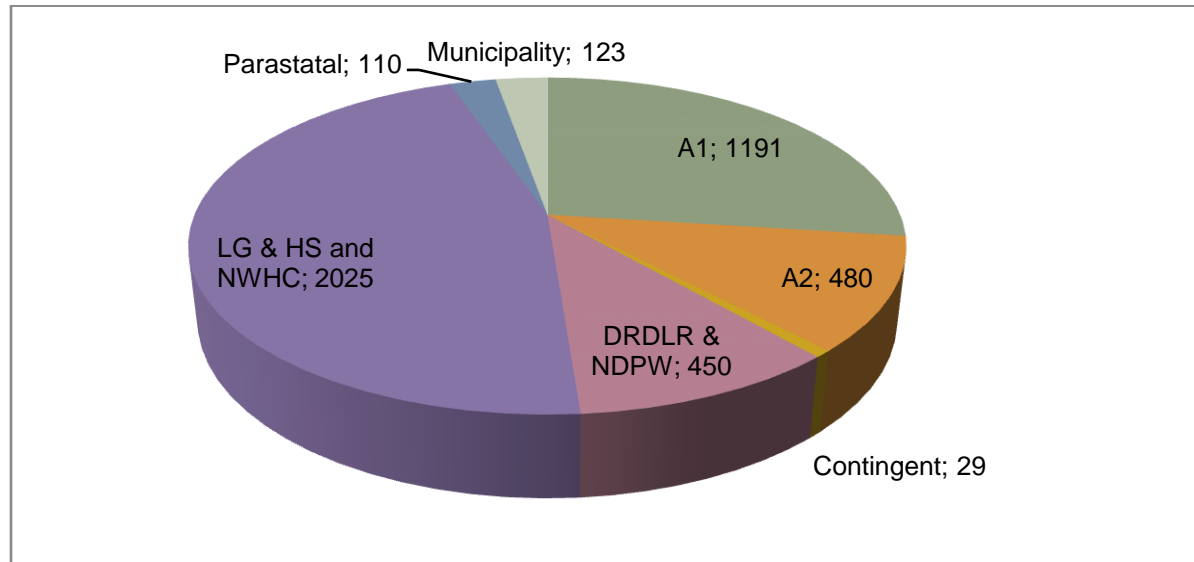
### **5.1.3 Problem statement – challenges encountered in the delivery and management of state-owned assets (building infrastructure)**

#### *5.1.3.1 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 and is furthermore in line with the Accounting and Reporting for Immovable Assets (Property) prescripts published in March 2017. The Department has progressed from a qualified audit opinion on immovable building assets to an unqualified audit opinion in the 2015/16 and 2016/17 financial years respectively.

The IAR has a total portfolio of 4 408 recorded land parcels of which 1 191 is disclosed in the Annual Financial Statements at a value of R2 637 743 454.

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
- A1: Included some former Model C Schools
- A2: Deemed provincial due to dominant function
- Municipality: Provincial function on municipal land
- DRDLR & NDPW: Provincial function on national land
- Dept of Local Govt and Human Settlements
- Contingent: Provincial function on non-state land or un-surveyed land
- Parastatal: Housing Board, Housing Development Board, NW Development Corporation, etc.

#### 5.1.3.2 Immovable Asset Register (IAR) System:

In order to fully comply with the requirements of GIAMA it is imperative that the Department has and maintains 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 initiatives that can assist with funding for the acquisition of a suitable, integrated asset management solution. Included in the initiatives being explored with the intention of expanding the budget envelope is the disposal of non-core state-owned houses, i.e. residences other than those required in terms of the Ministerial Handbook. This initiative can result in further savings as the Department is currently incurring expenditure in terms of municipal rates and maintenance of these properties.

#### 5.1.3.3 Operation Bring Back (OBB):

The Public Works sector (National & Provinces), as the custodian of state land intends to take the lead in reclaiming state properties that have been misappropriated or unlawfully occupied with the necessary assistance of other key custodians as defined. An Operation Bring Back programme will be launched by the Public Works sector to specifically deal with (i) identifying, (ii) investigating and (iii) recovering possible assets where state properties have unlawfully / to the detriment of the state been:

- disposed of other than through a proper transfer to another state custodian, private individuals, companies or trusts;
- transferred incorrectly / unlawfully;
- occupied unlawfully or encroached upon;
- sold and transferred at below market value without valid reasons.

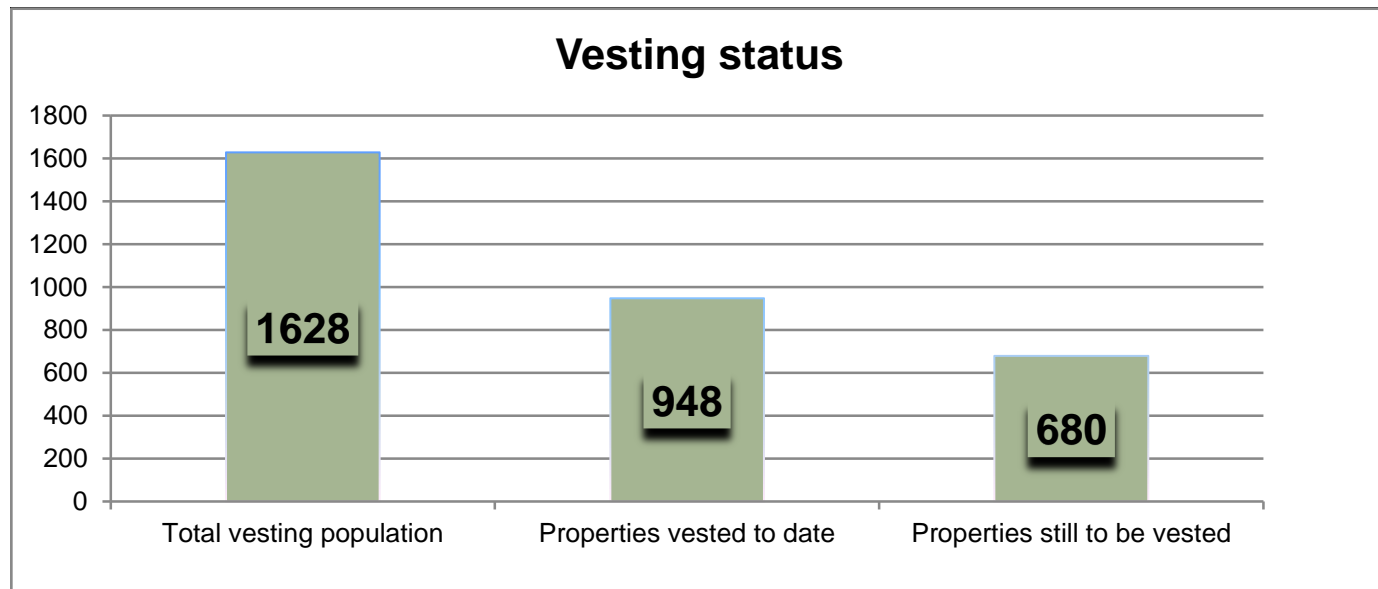
Due to resource constraints (financial and personnel), the Province has not yet been able to embark on initiatives in preparation for the OBB programme launch. OBB is a focused project which requires dedicated, specialized, focused and security-cleared resources.

Based on the approach defined in the draft terms of reference document and the resource constraints of the Department, it is estimated that approximately R2.5 million will be required to successfully undertake a focused OBB program over a period of 12 months.

#### 5.1.3.4 Vesting and physical verification:

Due to capacity constraints at the District Offices, the progress on physical verification has been slower than anticipated. The Department, in conjunction with a service provider will conduct physical verification of 300 properties in the custody of North West Provincial Government in the 2018/19 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 GITC Forums and GITC task teams established to resolve these issues, as they are not unique to North West Province.

#### *5.1.3.5      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. Subsequently, the DPW&R has established the provincial GIAMA Forum to serve as a consultative forum between the Department, Provincial Treasury, the Office of Premier, the North Provincial Legislature and all other provincial User Departments. The Forum meetings are scheduled during May, August, November and February annually and forms part of the audit processes as required by the Auditor General.

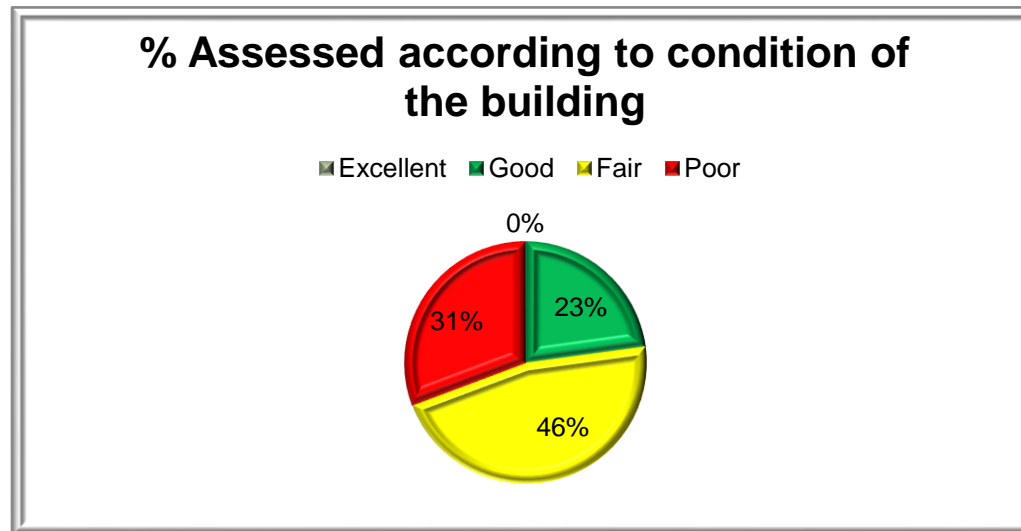
The DPW&R further participates in the national GIAMA Technical Committee (GITC) Forum meetings that are chaired by the national Department of Public Works. This Forum comprises all nine (9) provincial Public Works Departments as well as National Treasury and the national Department of Rural Development 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).

#### *5.1.3.6      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.).

Since 2009, the Department has conducted technical condition assessments on 2 652 out of 13 286 facilities. The condition assessment outcome is as follows:

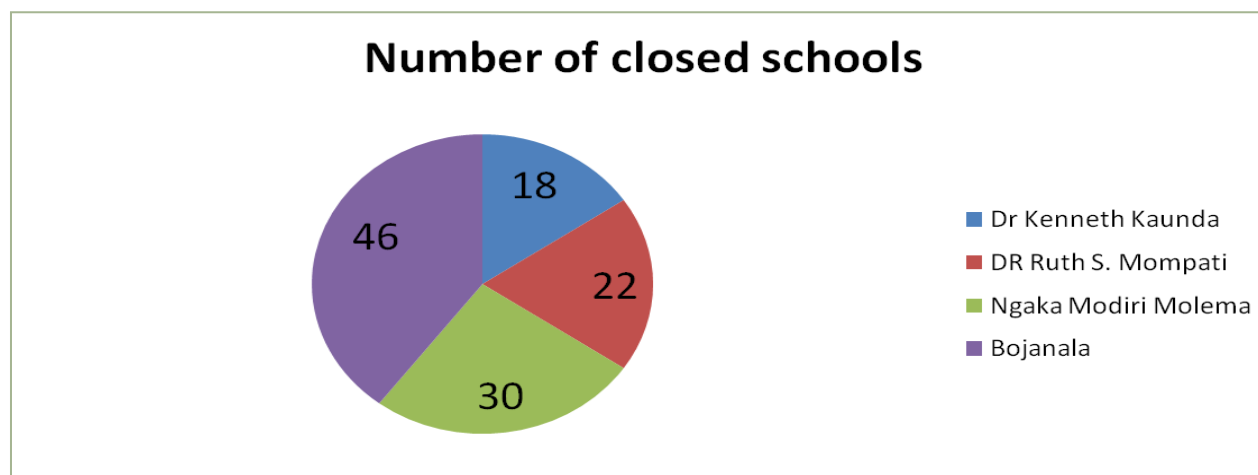


**DPW&R facilities:**

Over 30% of state buildings are in poor condition, 46% of facilities are in a fair state, 23% is in a good state and only 1% is assessed to be in an excellent condition. All of these building and facilities require urgent refurbishment, repairs and upgrades to be habitable and fit for purpose. The challenge facing the Department 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 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.

**Closed educational facilities:**

The Department of Education and Sport Development has surrendered back to the DPW&R 116 schools which were closed or merged as a result of the national rationalization of the schools programme. The distribution of schools as per District is as follows:



The DPW&R has engaged all Provincial Departments on the availability of closed schools for alternative utilization such as office accommodation. The aim is to utilize these closed schools so as to minimize the cost of leased office accommodation.

The Department is also in the process of issuing a notice to the public, NGOs, SETAs and communities to inform them of the availability of closed schools. Non-Governmental Organizations are granted caretaker status and permission-to-occupy in order to minimize vandalism of schools.

Some closed facilities have been returned to relevant traditional authorities to cater for community projects and other socio-economic initiatives.



### 5.1.3.7 Public Works Infrastructure:

#### **General:**

The construction industry is crucial to South Africa's economic growth and contributes a significant portion of the Gross National Product. Also, it plays a critical role in development and contributes considerably to South Africa's Gross Domestic Product.

Gross Fixed Capital Formation (GFCF) is an indicator of investments in fixed assets by Government, public enterprises and private businesses. During 2016, total nominal expenditure on construction works and related activities totaled approximately R420 billion and the sector generated an estimated 1,483,000 employment opportunities across the formal and informal sectors. Infrastructure investment (GFCF) was approximately 19.6% of GDP for 2016, with public sector infrastructure investment contributing 6% to GDP. However, 140 000 construction jobs were shed between the first and third quarters of 2017 and the construction industry growth rate contracted by 0.8% quarter-on-quarter in Q1 2017 and by 0.5% quarter-on-quarter in Q2 2017 (source: Statistics South Africa).

The table below sets out the contribution per Province to employment in the construction industry (source: CIDB 2017). The table shows an increase of 2% from 2015 to 2017:

<b>Provincial contribution to construction employment</b>										
<b>YEAR &amp; QTR</b>	<b>RSA</b>	<b>E CAPE</b>	<b>GAUTENG</b>	<b>KZN</b>	<b>W CAPE</b>	<b>N CAPE</b>	<b>FREE STATE</b>	<b>M/LANGA</b>	<b>LIMPOPO</b>	<b>NW</b>
2017 Q2	100%	10%	28%	17%	16%	2%	4%	8%	9%	6%
2017 Q1		11%	30%	15%	15%	2%	4%	7%	10%	6%
2016 Q4		12%	27%	15%	16%	1%	4%	8%	11%	5%
2016 Q3		12%	27%	14%	16%	2%	4%	9%	11%	5%
2016 Q2		11%	28%	16%	15%	2%	4%	8%	11%	6%
2016 Q1		10%	27%	18%	15%	2%	4%	7%	12%	4%
2015 Q4		12%	28%	17%	15%	2%	4%	9%	9%	5%
2015 Q3		12%	27%	19%	13%	2%	4%	7%	10%	4%

### **Centre of Excellence:**

In the CIDB Construction Monitor report for Quarter 3 of 2017, it is stated that contractors report that access to skilled labour is becoming a significant constraint to business growth. The same report states that member organizations of the Consulting Engineers South Africa (CESA) report that they are experiencing difficulties in recruitment for engineers and technical occupations. The DPW&R have over years reported similar difficulties in recruiting suitably-qualified personnel in the scarce skills and technical disciplines.

The Department is planning to develop a virtual Centre of Excellence as an intervention to address this challenge. The intention is to develop internal capacity by harnessing the skills and expertise of existing unemployed university graduates in the built environment and within the Department, through developing a practical training approach in order to produce professionally trained and registered personnel. The process will also facilitate the recruitment of registered professionals into key vacant posts targeting middle management level. The Department will incubate officials with the required skills, expertise in practical knowledge and not only better serve our clients but also reduce our dependency on external consultants.

With the assistance of the Ikatisong School of Governance and the Council for the Built Environment, 24 candidates will undergo a candidacy programme to pilot this concept. The disciplines covered are electrical engineering, quantity surveying, architecture, structural and civil engineering.

### **Green buildings:**

The infrastructure sector recognizes that conventional construction methods have the ability to deliver quality infrastructure but that there is a need to explore more cost-effective technologies with faster turnaround time and which is more energy-efficient and environmentally-friendly. In response to these challenges, alternative building methods and services are being piloted and implemented by the Department.

The alternative building methodology includes the following:

- The use of prefabricated modules which are an aggregate of cement, ash, fibre, recycled polystyrene and polymer for wall panels also results in cost savings.
- Recycling sewer water.
- More energy-efficient glazing methods.
- Energy-efficient lighting systems.
- Use of solar panels.

The anticipated advantages are:

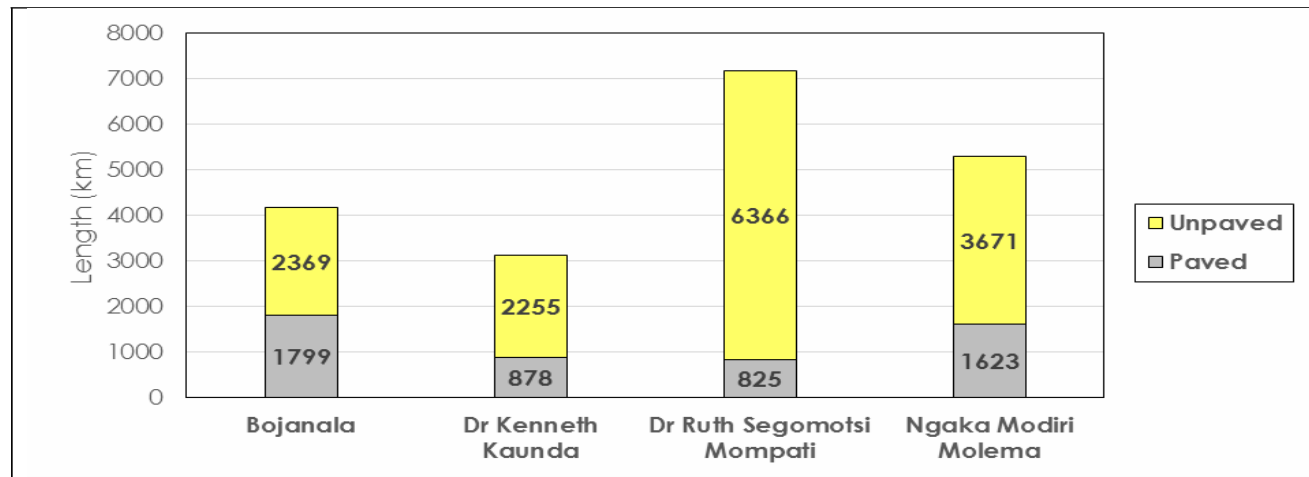
- Walling systems:
  - ✓ Cost savings of approximately 30% for the walling systems.
  - ✓ Faster construction time.
  - ✓ Better thermal properties resulting in better ambient temperature inside the classrooms.
  - ✓ Better fire resistance of the structures. Normal brick and mortar structures have a fire resistance rating of 2 hours, while the fire resistance of the alternative building materials is 4 hours.
  - ✓ The acoustic properties of the alternative building materials are also better than conventional building materials. Sound transmission from one classroom to the other will be much less using the alternative building methods.
  - ✓ Using the alternative building materials also assists South Africa with its waste material management challenge, as the walls are constructed out of waste material thus lessening the burden of waste management in the country.
  - ✓ The turnaround time in terms of project completion is improved
- Water use savings.
- More electricity-efficient buildings.
- Better thermal comfort in the buildings.
- Compliance with health and safety regulations.
- Access to the buildings for the physically-challenged.
- Lower maintenance requirements.

The Department is striving to be responsive and compliant with Government policies aimed at protecting the environment in a sustainable manner. In support of this goal, new infrastructure projects are designed to cater for the installation of energy-saving LED lights and placement of windows in such a manner that the light/temperature ratio in rooms is in compliance with the SANS 10400.

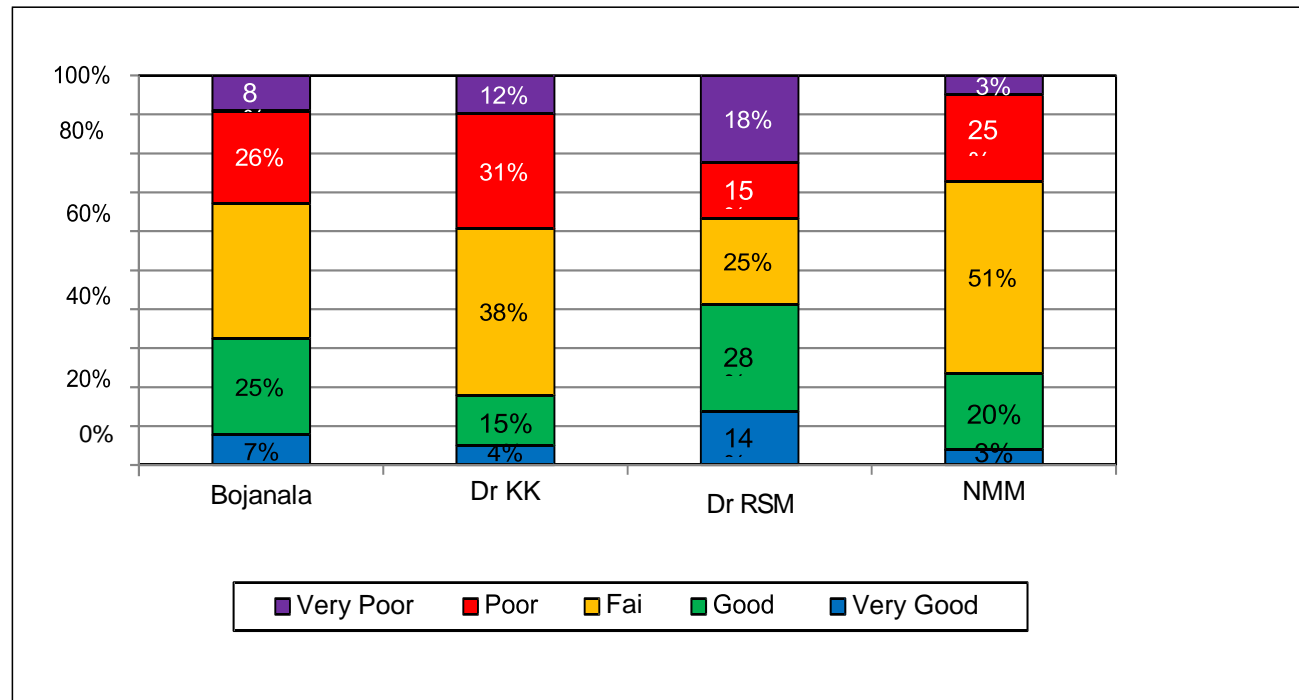
#### **5.1.4 Problem statement – challenges encountered in the delivery and management of the provincial road network**

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

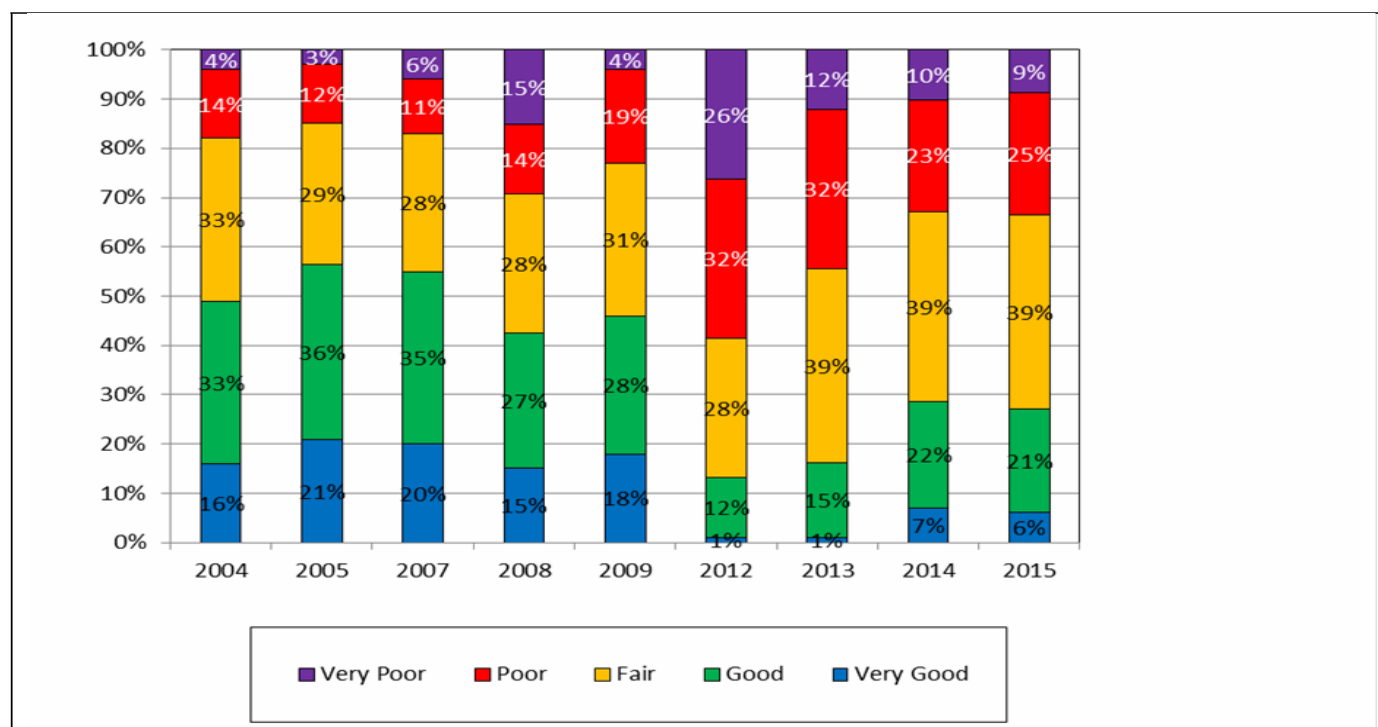
The graphs below illustrate the findings contained in the RAMS report:



***Figure above depicts 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. The Department is exploring alternative delivery models to improve efficiency and expand the funding envelope required for the expansion and management of the life cycle of the provincial road network.

One of the interventions to be implemented in 2018/19 is the establishment of a Provincial Roads Agency. The main functions of the Roads Agency will be the planning, design, construction, maintenance and control of the provincial road network (excluding national and municipal roads).

The Department is also exploring the use of alternative methods and materials for surfacing of gravel roads, namely paving and use of rubber inter-locking tiles.

The Department is using labour-intensive construction methods in infrastructure delivery projects, inclusive of road construction and road maintenance projects. The Itirele Road Maintenance Strategy, as implemented by the Department is specifically designed to optimize the use of EPWP beneficiaries for road maintenance activities such as grass cutting, bush clearing, road signage etc. All Programmes contribute towards the job creation plan for the Department, and the combined target for the Department is captured under item 10 of this document.

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

##### **5.1.5.1 Economic Environment**

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

The Quarterly Labour Force Survey for the third quarter of 2017 released by Statistics South Africa indicated that employment grew by 92 000 in the third quarter of 2017. However, this growth was off-set by an additional 33 000 job seekers during the same period, resulting in a stable unemployment rate of 27.7%.

While the official unemployment rate remained unchanged quarter-to-quarter at 27.7%, it is still 0.6 of a percentage point higher compared to the same period last year. The expanded unemployment rate which includes those who wanted to work but did not look for work increased by 0.2 of a percentage point in the third quarter of 2017 to 36.8%.

#### *5.1.5.2      Social Environment*

The challenges of poverty, unemployment and inequality impact directly on, and shape the environment in which the Department implements its mandate. The unemployment rate in the Province, as at the end of the second quarter of 2017 was 0.1 of a percentage point down on a year-on-year basis. The expanded unemployment rate in the North West Province was at 42% at that point, which is 0.6 of a percentage point on a year-on-year basis (source: Statistics SA).

#### *5.1.5.3      Technological Environment*

The EPWP Reporting System is a national system developed and managed by the National Department of Public Works. The North West Province is dependent on this system for EPWP reporting purposes. This system is decentralized and accessible to every public body that participates in the EPWP in the Province for monitoring and reporting purposes. Public bodies are expected to create data capturing capabilities to ensure credible reporting.

As reported in previous Annual Performance Plans, many public bodies use data capturers that are employed on short-term contracts which result in a high turnover of staff. New data capturers thus need to be recruited and trained every year which is time consuming and it results in under-reporting and/or poor quality of reporting.

#### *5.1.5.4      Legal Environment*

The employment of people in the Expanded Public Works Programme is mainly guided by the Ministerial Determination: Expanded Public Works Programme and Code of Good Practice for Public Works Programmes.



The Programme subscribes to the decent work agenda by adhering to the following laws and universal principles:

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

#### 5.1.5.5 Performance Environment

The Expanded Public Works Programme is in its 3<sup>rd</sup> phase of implementation. Performance for the 2014 - 19 Strategic Plan period is as follows:

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

The EPWP Phase 3 targets for the 2015 - 20 Strategic Plan period are as follows:

Financial Year	Overall Provincial Performance on work opportunities created	
	Target	Audited Performance
2014/15	40 154	85 671
2015/16	45 140	19 599
2016/17	48 292	42 123
2017/18	52 976	-
2018/19	55 784	-

## 5.2 **ORGANIZATIONAL ENVIRONMENT**

The Department of Public Works and Roads has finalized its organizational structure for the Public Works sector and effected the changes proposed after consultative sessions with the Office of the Premier and the Department of Public Service and Administration. The Department has commenced with the job evaluation process in relation to the proposed new positions.

However, it should be noted that a parallel process of developing a generic structure for sector Departments implementing the Transport Infrastructure Programme has since commenced and this process delayed the finalization of the organizational structure. The Minister of Public Service and Administration will only be able to approve a structure which takes into cognizance the generic structure for the Transport Infrastructure sector.

The Department's overall vacancy rate stands at 11%. The vacancy rate at SMS level is at 14%. The recruitment process in respect of the filling of the two remaining vacant SMS positions is at an advanced stage. A total of 128 vacant posts have been filled as at the end of the third quarter of 2017/18. The filling of 234 advertised critical vacant posts has commenced.

In order to ensure that employees receive training and development to address performance and skills gaps, 1185 employees at various levels and occupations have undergone relevant development programmes as at the end of the third quarter of 2017/18.

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

The first draft of the Annual Performance Plan for 2018/19 was submitted to the Office of the Premier on 31 July 2017. The second draft was submitted on 31 October 2017.

## **6. OVERVIEW OF THE 2018/19 BUDGET AND MTEF ESTIMATES**

### **6.1 RESPONSE TO THE VISION OF THE PROVINCE**

The Department has incorporated North West Provincial Government's vision of Rebranding, Repositioning and Renewal, which is underpinned by the five concretes, as follows:

- **Arts, Culture & Tourism and Reconciliation, Healing & Renewal**

The Department will continue to upgrade and maintain the provincial road network to support economic activities such as tourism and the agricultural sector to grow the economy and create employment opportunities. As part of the planning phase, the Department will conduct research to identify roads related to tourism destinations in the Province in order to assess their condition.

- **Villages, Towns & Small Dorpies (VTSDs) and Saamwerk Saamtrek**

The Department is the implementing agent for construction of, inter alia, clinics, hospitals, schools, libraries, offices of traditional authorities, office accommodation and access roads (by using labour intensive methods). The Department's approach is to, as much as possible, appoint contractors and labour from local communities through community liaison officers.

The Department is planning and implementing day-to-day maintenance and repairs of Government facilities in partnership with other / User Departments. The Department is also championing the establishment and construction of brick making plants to create sustainable SMMEs.

- **Setsokotsane and Reconciliation Healing and Renewal**

As part of the ongoing commitment to improve social and living conditions of our communities, particularly in rural areas, the Department participates in the Setsokotsane programme through activities such as maintenance and repairs of roads e.g. guardrail repairs, clearing of culverts, replacement of road signs and road markings as well as pothole patching.

The response and contribution of the Department towards mentioned guiding philosophies over the MTEF is reflected in the targets and resource allocations reflected in the Annual Performance Plan.

## **6.2 PUBLIC WORKS INFRASTRUCTURE**

The Department will require an additional R140 million as an intervention from Provincial Treasury for the payment of municipal rates and taxes to cater for the newly-built infrastructure assets.

The building infrastructure projects planned (both in respect of projects already under construction and new projects) include the following:

- Construction and replacement of high-voltage switchgear at the Garona Government building at the cost of R4 million.
- Construction of an official residence for the Premier at the cost of R22 million in 2018/19. The final phase will be completed in 2019/20 at the cost of R32 million.
- The expenditure provided in respect of infrastructure design projects totals R12.8 million for the period 2018/19.
- Construction of new offices for sub-district office of the Department of Public Works and Roads in Vryburg at a cost of R20 million. The workshop will be used to maintain and repair yellow fleet vehicles and for storage purposes.
- Rehabilitation and renovation of the auditorium at the Moretele Office Park (Phase 2b), inclusive of the kitchen, covered carports, health stores, the gate house and the departmental maintenance and repairs warehouse, at a cost of R15.3 million in the 2018/19 financial year.
- Renovations at three hospitals in the Dr Kenneth Kaunda District at a cost of R4.5 million will commence in the 2018/19 financial year.

- The Department made provision for an amount of R88.4 million over the MTEF period for day-to-day maintenance activities e.g. maintenance and repairs of Government-owned residences and buildings, painting of internal and external walls and roofs as well as for geyser replacements where required.

### **6.3 TRANSPORT INFRASTRUCTURE**

The challenges in relation to the inadequate equitable share allocation for transport infrastructure are discussed in more detail under item 5.1.4 of this document. The transport infrastructure projects planned (both in respect of projects already under construction and new projects) include but are not limited to the following:

- Design and construction of the Dr Moroka street bridge (street level crossing) in Rustenburg will resume, to be funded from the Provincial Road Maintenance Grant (PRMG).
- Phase 2 of the upgrading of Road P124/1 Dwarsberg to Derdepoort road, to be funded from the PRMG.
- Upgrading from gravel to surfaced standard of the road between the villages of Manamolela to Kopela to Witpan resumed in 2017/18 and will continue in 2018/19 at a cost of R32 million funded through the provincial equitable share allocation.
- Upgrading from gravel to surfaced standard of the provincial roads between Manthe and the villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng at an estimated cost of R31 million in 2018.
- Rehabilitation of Road P28/4 from Mahikeng to Lichtenburg (dual carriage highway).

### **6.4 COMMUNITY-BASED PROGRAMME**

The Programme will champion the implementation of the Itirele Road Maintenance Programme with the purpose of up scaling the creation of work opportunities and income support to poor and unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities.

## **6.5    REPRIORITIZATION**

The Department has corrected the misallocation between Inventory: Medical Supplies to Consumable Supplies in the financial years 2018/19 and 2019/20. The procurement of printer cartridges and toners has been decentralised to sub-programmes for proper management and cost control.

An amount of R277 million was reprioritized from Municipal Agency to Municipal Bank Accounts in order to correct a misallocation.

An amount of R8 million identified as savings from fleet services and travelling & subsistence allowances have been re-allocated to relieve the budget pressure expected in relation to Compensation of Employees – the budget pressure is as a result of the anticipated filling of vacancies in the 2018/19 financial year.

An amount of R15 million was re-prioritized from Other Fixed Structures to Road Maintenance and Repairs at District level.

## **6.6    PROCUREMENT**

The Department, when procuring goods and services is guided by prescribed national policy frameworks and the Provincial Preferential Procurement Framework. The Supply Chain Management processes are fully operational and employees were trained during 2017/18 in respect of new procurement guidelines. The Department has also advertised and appointed key personnel in critical vacancies in the Supply Chain Management Directorate during 2017/18 to support effective and efficient procurement processes.

## **6.7    RECEIPTS AND FINANCING**

### **Summary of receipts**

The table 1.1 below indicates the sources of funding for the period 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 641 877	1 854 664	1 797 298	1 908 955	1 886 490	1 952 548	2 001 029	2 164 304	2 312 504
Conditional grants	695 643	805 044	898 264	936 070	989 725	989 725	966 393	904 230	953 827
Departmental receipts	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877
<b>Total receipts</b>	<b>2 371 478</b>	<b>2 689 894</b>	<b>2 742 546</b>	<b>2 895 063</b>	<b>2 926 253</b>	<b>2 992 311</b>	<b>3 020 961</b>	<b>3 125 287</b>	<b>3 326 208</b>

The national Conditional Grants (PRMG and EPWP Integrated Grant) comprises 31.7 % of the total receipts in 2018/19. The total grant allocation shows a decrease from 2016/17 to the projected allocations for the 2019/20 financial year.

### **Equitable Share**

The significant fluctuation in expenditure between the 2014/15 and 2016/17 financial years is as a result of an additional allocation of R100 million for payment of accruals related to road projects. An additional allocation was also received to settle arrears in respect of municipal rates and taxes owed to Local Municipalities. The equitable share contributes 67% of the total departmental budget allocation from the 2014/15 financial year onwards. The equitable share shows growth of 7% over the 2018/19 MTEF period which is 2.3% above the consumer price index (CPIx) recorded in December 2017.

### **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 emergency 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 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. The Road Asset Management System (RAMS) has been allocated an amount of R30 million to ensure that the system's requirements are implemented and maintained properly in accordance with Technical Method of Highways (TMH) 22.

### Summary of departmental receipts collection

**Table 1.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services off	29 123	27 269	37 294	42 029	42 029	42 029	43 050	45 738	48 255
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l:	18	22	50	9	9	9	9	15	16
Sales of capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Transactions in financial assets	3 703	2 169	3 900	3 000	3 000	3 000	4 180	4 500	4 748
<b>Total departmental receipts</b>	<b>33 958</b>	<b>30 186</b>	<b>46 984</b>	<b>50 038</b>	<b>50 038</b>	<b>50 038</b>	<b>53 539</b>	<b>56 753</b>	<b>59 877</b>



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 2018/19 as the last batch of identified yellow fleet assets will be disposed of in this period.

The decrease in revenue collected for the year 2015/16 as compared to 2014/15 and 2016/17 was as a result of late transfers of rental payments from other Departments. In 2018/19, the Department will conduct verifications in respect of legality of occupied Government-owned residences in order to document occupation and those obligated to pay rentals, correctly. The eviction of rental defaulters will continue through the use of the services of the Sheriff of the Court.

Interest, dividends and rent on land relate to the income received on outstanding staff debts. The income received on this classification is inconsistent and marginally low. The Department registered an increase in the 2016/17 financial year, which was attributable to income received from loss recovery in relation to negligent loss of departmental assets. The income will further decline in the next MTEF period due to the nature of the income.

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.

### **Donor Funding**

None.

## 6.8 PAYMENT SUMMARY

### Key considerations

The 2018/19 MTEF budget is aligned with the Department's Strategic Plan and Annual Performance Plan. These documents outline the mandate of the Department and the plans that were put in place to execute the mandate and deliver quality services to our clients and the communities of the North West Province.

The Department was guided by the following key considerations in the drafting of the budget:

- Government in 2014 confirmed that the Medium Term Strategic Framework is a key mechanism to achieve the alignment between short- and medium term plans and the NDP.
- The 2018/19 MTEF budget has a net reduction of R57 million mainly in respect of the equitable share allocation, bursaries for non- employees and the maintenance allocation for the Legislature building.
- Rates and taxes has increased by R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in the 2020/21 financial year.
- An amount equal to 1.5% of the total allocation is budgeted for Compensation of Employees.

### 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 2014/15 to 2020/21.

**Table 2.1 : Summary of payments and estimates by programme: Public Works And Roads**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042
2. Public Works Infrastructure	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040
3. Transport Infrastructure	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752
4. Community Based Programme	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374
<b>Total payments and estimates</b>	<b>2 934 376</b>	<b>2 699 137</b>	<b>2 594 831</b>	<b>2 895 063</b>	<b>3 032 345</b>	<b>3 098 403</b>	<b>3 020 961</b>	<b>3 125 287</b>	<b>3 326 208</b>

In 2017/18 the Department received a rollover amount of R59.7 million for PRMG and building infrastructure. Due to the contracted economic growth, which affected the overall provincial allocation, the equitable share allocated to the Department decreased by R65.4 million and R53.9 million for the financial years 2016/17 and 2017/18 respectively.

The reduction in relation to the Community-Based Programme is a result of the implementation of the EPWP Exit Strategy in 2015/16.

*Summary of economic classifications*

Table 2.2 below provide summary of payments and budgeted estimates by economic classification for the period 2014/15 to 2020/21.

**Table 2.2 : Summary of provincial payments and estimates by economic classification: Public Works And Roads**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 824 714</b>	<b>1 226 761</b>	<b>2 041 773</b>	<b>2 188 998</b>	<b>2 292 320</b>	<b>2 300 619</b>	<b>2 272 401</b>	<b>2 288 560</b>	<b>2 464 971</b>
Compensation of employees	659 370	685 653	713 486	796 190	789 530	789 530	854 418	894 327	967 209
Goods and services	1 164 586	541 108	1 326 120	1 392 808	1 502 790	1 511 089	1 417 983	1 394 233	1 497 762
Interest and rent on land	758	–	2 167	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>277 072</b>	<b>239 351</b>	<b>289 677</b>	<b>259 964</b>	<b>358 124</b>	<b>415 883</b>	<b>310 016</b>	<b>345 737</b>	<b>367 820</b>
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	40 000	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 589	9 772	10 502	14 472	12 632	12 632	12 712	14 469	14 463
<b>Payments for capital assets</b>	<b>832 590</b>	<b>1 233 025</b>	<b>263 381</b>	<b>446 101</b>	<b>381 901</b>	<b>381 901</b>	<b>438 544</b>	<b>490 990</b>	<b>493 417</b>
Buildings and other fixed structures	812 630	1 225 713	241 977	407 823	345 733	345 733	405 753	453 771	440 392
Machinery and equipment	19 960	7 312	21 404	38 278	36 168	36 168	32 791	37 219	53 025
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 934 376</b>	<b>2 699 137</b>	<b>2 594 831</b>	<b>2 895 063</b>	<b>3 032 345</b>	<b>3 098 403</b>	<b>3 020 961</b>	<b>3 125 287</b>	<b>3 326 208</b>

### **Compensation of Employees**

The Department registered the significant growth in the 2017/18 financial year due to the filling of a number of critical vacant positions. Compensation of Employees (COE) constitutes 28% of the total departmental economic classification in 2018/19 financial year and expected to grow to not more than 30% in the 2020/21 financial year. The larger portion of COE costs are recorded under Programme 2: Public Works Infrastructure.

The Department will continue to monitor the growth of COE in order to remain within the allocation.

### **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. Plans and interventions are in place to address the late awarding of contracts to address the poor spending trends.

The items under Goods and Services constitute 63% of the total current payments budgeted for in the 2018/19 financial year. There is a slight decline in 2020/21 of 3% due to the expected decrease in the PRMG and EPWP Integrated Grant allocations to Provinces.

The Executive Council further reduced the allocation for Makgotla events to R2 million.

### **Transfers and subsidies**

The Department received an additional allocation of R100 million in 2017/18 to settle all outstanding invoices of 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 R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in the 2020/21 financial year.

The Executive Council further directed that the allocation of bursaries to non-employees should be centralized in the Office of the Premier where it will form part of the Kgetsi ya Tsie bursary scheme.

### **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. The proceeds of the auctions totalled R18 million. In 2018/19, the Department plans to procure more yellow fleet to further augment the yellow fleet. Further disposals are planned during 2018/19 subject to the approval of the transversal auction term contract.

### **Infrastructure payments**

**Table 16.1 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>1 082 625</b>	<b>1 147 221</b>	<b>1 121 054</b>	<b>1 334 418</b>	<b>1 329 675</b>	<b>1 329 675</b>	<b>1 361 110</b>	<b>1 508 133</b>	<b>1 591 086</b>
Maintenance and repairs	597 816	131 671	357 474	379 908	574 383	574 383	105 046	68 551	72 324
Upgrades and additions	128 785	383 188	509 828	564 322	462 871	462 871	417 949	429 887	453 531
Rehabilitation and refurbishment	356 024	632 362	253 752	390 188	292 421	292 421	838 115	1 009 695	1 065 231
<b>New infrastructure assets</b>	<b>466 292</b>	<b>210 165</b>	<b>158 380</b>	<b>55 525</b>	<b>59 912</b>	<b>59 912</b>	<b>108 163</b>	<b>56 204</b>	<b>59 296</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 118</b>	<b>54 118</b>	<b>54 118</b>	<b>42 837</b>	<b>33 025</b>	<b>34 841</b>
<b>Total department infrastructure</b>	<b>1 548 917</b>	<b>1 357 386</b>	<b>1 279 434</b>	<b>1 431 061</b>	<b>1 443 705</b>	<b>1 443 705</b>	<b>1 512 110</b>	<b>1 597 362</b>	<b>1 685 223</b>

Infrastructure payments show variation across the financial years. The decrease in 2016/17 is attributable to delays in the awarding of key infrastructure projects, cancellation of projects and inclement weather conditions. As a result of these challenges, the Department applied for and received a rollover amount of R53.6 million from the PRMG and R6.1 million from the equitable share allocation.

### **Maintenance**

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

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

The expenditure increase in 2014/15 is as a result 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

The Department also corrected the allocation of the PRMG from the Other Fixed Structures item to Goods and Services under the Maintenance programme.

### **Non-infrastructure Items**

An amount of R42.5 million is budgeted for programme capacity building in 2018/19. The Department further budgeted 5% of the PRMG for road safety appraisals and improvements.

An amount of R30 million was provided throughout the 2018/19 MTEF period for the implementation and maintenance of the Road Asset Management System (RAMS).

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the financial year 2018/19 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The performance indicators that will facilitate the assessment of the overall performance of each Programme as well as quarterly targets are included.

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support 1.4 Departmental Strategy
2. Public Works Infrastructure	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	3.1 Programme Support 3.2 Planning 3.3 Design 3.4 Construction 3.5 Maintenance
4. Community-Based Programme	4.1 Programme Support 4.2 Community Development 4.3 Innovation and Empowerment 4.4 Coordination and Compliance Monitoring



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

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

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 2018/19**

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

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.	Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPA's) by 2020.	✓ MTEF budget ✓ AFS/Annual Report ✓ HR Plan ✓ WSP ✓ Procurement Plan	✓ MTEF budget ✓ AFS/Annual Report ✓ HR Plan ✓ WSP ✓ Procurement Plan	54% of KPA's moderated at level 3	80% of KPA's moderated at level 3	90% of KPA's moderated at level 3	100% of KPA's moderated at level 3	100% of KPA's moderated at level 3

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

Performance indicator		Audited / Actual performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
SUB-PROGRAMME: CORPORATE SUPPORT - HUMAN RESOURCE MANAGEMENT									
1.1.1	Timely submission of the Human Resource Plan Implementation Report	1	New indicator	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	PO 12; NDP Ch 9 &13; SS
1.1.2	Timely submission of the Human Resource Development Implementation Plan	1	1 submitted in May 2015	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	PO 12; NDP Ch 9 & 13; SS
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	PO 12; NDP Ch13; SS; VTSD
SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT									
1.1.4	Timely submission of the Departmental MTEF Budget	March	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	PO 12; NDP Ch13; SS; VTSD
1.1.5	Timely submission of the Annual Financial Statements	May	May	1 submitted in May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	1 submitted by 31 May 2020	PO 12; NDP Ch13; SS

## 7.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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 2018	1 submitted by 31 May 2018	0	0	0
1.1.2	Timely submission of the Human Resource Development Implementation Plan	Annually	1 submitted by 31 May 2018	1 submitted by 31 May 2018	0	0	0

<b>SUB-PROGRAMME: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT</b>							
1.1.3	Timely submission of the Departmental Procurement Plan	Annually	1 submitted by 31 March 2019	0	0	0	1 submitted by 31 March 2019
<b>SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT</b>							
1.1.4	Timely submission of the Departmental MTEF Budget	Annually	1 submitted by 31 March 2019	0	0	0	1 submitted by 31 March 2019
1.1.5	Timely submission of the Annual Financial Statements	Annually	1 submitted by 31 May 2018	1 submitted by 31 May 2018	0	0	0

### 7.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 1</b>	<b>Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPAs) by 2020.</b>
<b>Risk Title 1</b>	Misstatements in financial statements.
<b>Mitigation / Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Daily updating and maintenance of all registers that informs the Annual Financial Statements.</li> <li>• Regular update of the commitment, irregular, fruitless &amp; wasteful expenditure registers.</li> <li>• Development and implementation of a litigation register.</li> </ul>
<b>Risk Title 2</b>	Payments made after 30 days due to the delay in submission of invoices by end-users, resulting in fruitless and wasteful expenditure.
<b>Mitigation / Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Assess and monitor the payment report on a monthly basis.</li> <li>• Develop and maintain an invoice tracking system (payment register).</li> <li>• Annual appointment of chief users.</li> </ul>
<b>Risk Title 3</b>	Ineffective Inventory Management System.
<b>Mitigation / Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Develop and implement a computerized inventory management system.</li> <li>• Conduct quarterly inventory verification and reconciliation.</li> </ul>
<b>Risk Title 1</b>	Misstatements in financial statements.
<b>Mitigation / Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Daily updating and maintenance of all registers that informs the Annual Financial Statements.</li> <li>• Regular update of the commitment, irregular, fruitless and wasteful expenditure registers.</li> <li>• Development and implementation of a litigation register.</li> </ul>

## 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Tables 3.1 and 3.2 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

**Table 3.1 : Summary of payments and estimates by sub-programme: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 009	7 711	7 210	8 533	8 033	8 033	8 112	8 870	8 559
2. Office Of The Hod	20 768	24 932	26 641	28 343	24 403	24 403	30 564	32 398	30 181
3. Corporate Support	138 428	139 116	162 827	190 735	183 735	183 735	186 433	195 754	203 172
4. Departmental Strategy	3 302	3 784	4 844	5 874	5 874	5 874	6 294	6 759	7 130
<b>Total payments and estimates</b>	<b>169 507</b>	<b>175 543</b>	<b>201 522</b>	<b>233 485</b>	<b>222 045</b>	<b>222 045</b>	<b>231 403</b>	<b>243 781</b>	<b>249 042</b>

**Table 3.2 : Summary of payments and estimates by economic classification: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>165 199</b>	<b>173 461</b>	<b>194 661</b>	<b>222 640</b>	<b>214 340</b>	<b>214 340</b>	<b>226 082</b>	<b>237 078</b>	<b>242 771</b>
Compensation of employees	100 166	108 359	113 435	135 990	134 590	134 590	141 479	146 496	157 006
Goods and services	64 275	65 102	81 226	86 650	79 750	79 750	84 603	90 582	85 765
Interest and rent on land	758	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>2 391</b>	<b>1 324</b>	<b>3 441</b>	<b>4 188</b>	<b>3 048</b>	<b>3 048</b>	<b>1 831</b>	<b>2 979</b>	<b>2 342</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
<b>Payments for capital assets</b>	<b>1 917</b>	<b>758</b>	<b>3 420</b>	<b>6 657</b>	<b>4 657</b>	<b>4 657</b>	<b>3 490</b>	<b>3 724</b>	<b>3 929</b>
Buildings and other fixed structu	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>169 507</b>	<b>175 543</b>	<b>201 522</b>	<b>233 485</b>	<b>222 045</b>	<b>222 045</b>	<b>231 403</b>	<b>243 781</b>	<b>249 042</b>

As mentioned under item 5.2 of this document, the Department has made progress in the filling of critical vacancies. The allocation for the 2018/19 MTEF period was revised in order to maintain a reasonable and justified budget growth pattern.

In 2018/19, the Department will procure the equipment required to operationalize the new health and wellness centre built at the Department's head office building. Provision was made for expenditure in respect of software licences and SITA data lines in 2017/18 and 2018/19.

The bursary allocation for non-employees has been centralized in the Office of the Premier in line with an Executive Council directive on this matter.

The significant growth in expenditure related to machinery and equipment projected for the MTEF period is due to the planned procurement of desktop and laptop computers for the advertised positions that are expected to be filled in 2018/19 financial year. In the 2019/20 financial year, the Department will be required to procure domestic equipment for the newly-sworn in Members of Legislatures (MPLs). An additional budget will be required in the 2019/20 financial year to address the anticipated domestic equipment deficit.

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

The main purpose of the Programme is to provide provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst others:

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

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

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.

*Contribution to the VTSD economy:*

In 2018/19, the Programme will contribute towards the VTSD objectives as follows:

- Utilization of cooperatives for landscaping at the following Prestige buildings:
  - The office complexes in Mahikeng (Old Parliament building and Garona)
  - The Lowe Parliamentary Village
  - The Embassy Complex
- Furthermore the Programme intends to implement general maintenance projects in and around the Old Parliament building premises using EPWP beneficiaries.
- The members of the cooperatives as well as the EPWP beneficiaries are mainly drawn from the former township areas and surrounding villages.

***Strategic objective and annual targets for 2018/19***

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.	To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.	New	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	Ratio of 70:30  i.e. 70% state owned buildings and 30% leased buildings

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

Performance indicator		Audited / Actual performance			Estimated performance 2017/18	Medium-term targets			Policy priority	
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21		
SUB-PROGRAMME: PLANNING										
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	March	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	PO 6; NDP Ch 4; SS	
SUB-PROGRAMME: DESIGN										
DPW&R Projects										
2.2.1	Number of infrastructure projects in design stage	New indicator	New indicator	New indicator	New indicator	2	0	0	PO 6; NDP Ch 4; VTSD; ACT; SS	
2.2.2	Number of infrastructure designs ready for tender	24	1	0	4	5	0	0	PO 6; NDP Ch 4; VTSD; ACT; SS	
Client Depts' Projects										
2.2.3	Number of infrastructure projects in design stage	New indicator	New indicator	New indicator	New indicator	16	1	0	PO 6; NDP Ch 4; VTSD; ACT; SS	
2.2.4	Number of infrastructure designs ready for tender	10	11	9	18	15	1	0	PO 6; NDP Ch 4; VTSD; ACT; SS	
SUB-PROGRAMME: CONSTRUCTION										
DPW&R Projects										
2.3.1	Number of capital infrastructure projects under construction	New indicator	New indicator	New indicator	New indicator	6	6	1	PO 6; NDP Ch 4; VTSD; ACT; SS	
2.3.2	Number of capital infrastructure projects completed within the agreed time period	10	4	1	2	2	3	2	PO 6; NDP Ch 4; VTSD; ACT;	



Performance indicator		Audited / Actual performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
									SS
2.3.3	Number of capital infrastructure projects completed within the agreed budget	10	3	1	2	2	3	2	PO 6; NDP Ch 4; VTSD; ACT; SS
<b>Client Depts' Projects</b>									
2.3.4	Number of capital infrastructure projects under construction	New indicator	New indicator	New indicator	New indicator	38	44	11	PO 6; NDP Ch 4; VTSD; ACT; SS
2.3.5	Number of capital infrastructure projects completed within the agreed time period	5	3	2	15	30	25	13	PO 6; NDP Ch 4; VTSD; ACT; SS
2.3.6	Number of capital infrastructure projects completed within the agreed budget	5	3	2	15	30	25	13	PO 6; NDP Ch 4; VTSD; ACT; SS
<b>SUB-PROGRAMME: MAINTENANCE</b>									
2.4.1	Number of planned maintenance projects awarded	92	1	19	30	27	31	31	PO 6; NDP Ch 4; VTSD; ACT; SS; Setsokotsane
2.4.2	Number of planned maintenance projects completed within the agreed budget	96	4	4	29	27	31	31	PO 6; NDP Ch 4; VTSD; ACT; SS; Setsokotsane
2.4.3	Number of planned maintenance projects completed within the agreed contract period	96	3	4	29	27	31	31	PO6; NDP Ch 4; VTSD; ACT; SS; Setsokotsane

Performance indicator		Audited / Actual performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
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	4 228	4 313	4 317	4 317	4 431	4 431	4 431	PO 6; NDP Ch 4; SS
SUB-PROGRAMME: FACILITIES OPERATIONS									
2.6.1	Number of condition assessments conducted on state-owned buildings	1 000	0	103	30	90	60	120	PO 6; NDP Ch 4; SS

## 8.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
SUB-PROGRAMME: PLANNING							
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	Annually	1 submitted by 31 March 2019	0	0	0	1 submitted by 31 March
SUB-PROGRAMME: DESIGN							
DPW&R projects							
2.2.1	Number of infrastructure projects in design stage	Quarterly	2	2	0	0	0
2.2.2	Number of infrastructure designs ready for tender	Quarterly	5	2	2	0	1
Client Depts' Projects							
2.2.3	Number of infrastructure projects in design stage	Quarterly	16	16	15	2	1
2.2.4	Number of infrastructure designs ready for tender	Quarterly	15	0	1	13	1
SUB-PROGRAMME: CONSTRUCTION							
DPW&R Projects							
2.3.1	Number of capital infrastructure projects under construction	Quarterly	6	2	3	4	5
2.3.2	Number of capital infrastructure projects completed within the agreed time period	Quarterly	2	0	0	0	2
2.3.3	Number of capital infrastructure projects completed within the agreed budget	Quarterly	2	0	0	0	2

<b>Client Depts' Projects</b>							
2.3.4	Number of capital infrastructure projects under construction	Quarterly	38	10	32	32	37
2.3.5	Number of capital infrastructure projects completed within the agreed time period	Quarterly	30	0	3	1	26
2.3.6	Number of capital infrastructure projects completed within the agreed budget	Quarterly	30	0	3	1	26
<b>SUB-PROGRAMME: MAINTENANCE</b>							
2.4.1	Number of planned maintenance projects awarded	Quarterly	27	0	25	2	0
2.4.2	Number of planned maintenance projects completed within the agreed budget	Quarterly	27	0	0	0	27
2.4.3	Number of planned maintenance projects completed within the agreed contract period	Quarterly	27	0	0	0	27
<b>SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT</b>							
2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Annually	4 431	0	0	0	4 431
<b>SUB-PROGRAMME: FACILITIES OPERATIONS</b>							
2.6.1	Number of condition assessments conducted on state-owned buildings	Annually	90	0	0	0	90

### **8.3 RISK MANAGEMENT**

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 2</b>	<b>To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.</b>
<b>Risk Title 1</b>	Delay in approval of concepts/ designs by Client Departments, resulting in delays in service delivery.
<b>Mitigation/Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Clients to submit plans as per IDMS prescript and timelines.</li> <li>• Clients to submit documentary proof changes made to the project scope/design.</li> <li>• Communicate consistently with end-Users / Clients.</li> </ul>
<b>Risk Title 2</b>	In-year changes and/or withdrawal of projects by Client Departments thereby negatively impacting the project planning and execution.

<b>Mitigation/Treatment Plan</b>	The DPW&R to propose and recommend the following as an intervention to EXCO: <ul style="list-style-type: none"> <li>• Ring fencing the budget for projects of Client Departments or;</li> <li>• Alternatively transferring projects funds to DPW&amp;R as a grant.</li> </ul>
<b>Risk Title 3</b>	Delay in conducting condition assessment on state-owned infrastructure, resulting in further deterioration of provincial immovable assets.
<b>Mitigation/Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Conduct regular condition assessments.</li> <li>• Request additional funds for condition assessments.</li> <li>• Engage the Department of Health and the Department of Education and Sports Development to do assessments according to DPW&amp;R specifications.</li> <li>• Adhere to planning prescripts as outlined in the IDIP, IDMS and GIAMA.</li> </ul>
<b>Risk Title 4</b>	Non-submission of User Asset Management Plans by Client Departments.
<b>Mitigation/Treatment Plan</b>	<ul style="list-style-type: none"> <li>• User Departments to align their current structures with GIAMA requirement.</li> <li>• Engage the Client Departments to participate in project planning and implementation.</li> <li>• Inclusion of U-AMP as a standing agenda item at the Infrastructure Steering Forum.</li> </ul>
<b>Risk Title 5</b>	Non-payment of rates & taxes due to inadequate budget, resulting in accruals.
<b>Mitigation/Treatment Plan</b>	<ul style="list-style-type: none"> <li>• Prepare a submission to Provincial Treasury to request additional funding for rates and taxes.</li> <li>• Payment to be made to Municipalities that are still owed monies for rates and taxes (accruals).</li> </ul>

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

Tables 4.1 and 4.2 below provide a summary of payments and estimates by economic classification pertaining to the Programme over the 2018/19 MTEF period.

Table 4.1: Summary of payments and estimates by sub-programme: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	5 393	6 059	6 179	6 312	6 312	6 312	6 950	7 294	7 695
2. Planning	7 290	7 138	9 254	9 644	10 234	10 234	10 989	11 494	13 388
3. Design	15 602	10 268	13 875	7 162	13 229	13 229	12 868	13 589	14 336
4. Construction	195 263	321 760	148 438	134 311	136 846	136 846	148 169	177 911	172 102
5. Maintenance	336 923	312 202	337 996	371 711	364 951	364 951	384 529	402 340	429 580
6. Immovable Asset Management	10 802	11 794	11 595	9 825	11 825	11 825	13 508	14 175	17 521
7. Facility Operations	340 260	355 891	403 419	381 942	479 202	536 961	429 815	475 904	519 418
<b>Total payments and estimates</b>	<b>911 533</b>	<b>1 025 112</b>	<b>930 756</b>	<b>920 907</b>	<b>1 022 599</b>	<b>1 080 358</b>	<b>1 006 828</b>	<b>1 102 707</b>	<b>1 174 040</b>

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>565 454</b>	<b>524 741</b>	<b>515 229</b>	<b>555 742</b>	<b>576 639</b>	<b>576 639</b>	<b>583 740</b>	<b>619 958</b>	<b>677 913</b>
Compensation of employees	301 162	312 269	324 272	351 872	359 612	359 612	380 490	402 955	436 379
Goods and services	264 292	212 472	190 957	203 870	217 027	217 027	203 250	217 003	241 534
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>230 341</b>	<b>234 078</b>	<b>282 401</b>	<b>250 259</b>	<b>349 549</b>	<b>407 308</b>	<b>302 348</b>	<b>336 595</b>	<b>358 977</b>
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
<b>Payments for capital assets</b>	<b>115 738</b>	<b>266 293</b>	<b>133 126</b>	<b>114 906</b>	<b>96 411</b>	<b>96 411</b>	<b>120 740</b>	<b>146 154</b>	<b>137 150</b>
Buildings and other fixed structures	113 742	265 690	132 155	113 396	94 931	94 931	119 765	145 283	136 179
Machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>911 533</b>	<b>1 025 112</b>	<b>930 756</b>	<b>920 907</b>	<b>1 022 599</b>	<b>1 080 358</b>	<b>1 006 828</b>	<b>1 102 707</b>	<b>1 174 040</b>

**General:** The overall increase in 2015/16 was as a result of increased expenditure on the Other Fixed Structures items with specific reference to the Mahikeng Airport upgrading project. The Programme had to outsource the activities related to electrical and mechanical services, the rehabilitation of the runway and apron as well as the upgrading of storm water drainage. The decline in expenditure in 2016/17 was as a result of the conclusion of the project. The Department increased the allocation in 2018/19 by approximately 10% for the projected expenditure on Compensation of Employees and for payment of municipal rates and taxes.

**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.

**Design:** The purpose of the sub-programme is to design plans related to refurbishment, rehabilitation etc. required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. It is envisaged that the bulk of the consultancy work will commence in the 2018/19 financial year.

**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. The Department made provision under Compensation of Employees for the appointment of suitably-qualified personnel in technical disciplines as part of the process of development in-house capacity in the scarce skills and technical disciplines in the built environment. To address the maintenance backlog and to cater for normal deterioration in the condition of buildings, the allocation for this sub-programme was increased by 32% from the previous year for rehabilitation and refurbishment projects.

**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 available budget is not adequate to address the needs in this regard.

**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 is also responsible for the maintenance of the immovable asset register for building and lease management. The sub-programme made significant progress in previous financial years, with the assistance of Ernst and Young consultancy services, in establishing a credible immovable asset register. The IAREP has since come to an end and the sub-programme has appointed personnel to manage and maintain the register going forward. This will result in a reduction in Goods and Services and a concomitant increase in Compensation of Employees.

**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.

## **9. PROGRAMME 3: TRANSPORT INFRASTRUCTURE**

The main objective 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. Key objectives for this Programme are:

- 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
- Road safety

- Implementing a targeted emerging contractor development programme

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

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

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

The Department is facing a challenge in ensuring that it maintains the road network 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.

#### *Contribution to the VTSD economy:*

In 2018/19, the Programme will contribute towards the VTSD objectives as follows:

- Economic development by means of the execution of capital projects and road maintenance interventions working through the VTSD rests on the following pillars:
  - ✓ Job creation
  - ✓ Training and development
  - ✓ Employment of local contractors and Contractor Development
- Job creation: capital works
  - ✓ All groupings specified under the EPWP, i.e. male, female, youth and disabled people are employed on construction contracts with the aim to promote poverty relief by creating approximately 2 975 job opportunities through capital works projects. Disabled people are somewhat restricted in the application on contracts, however in most instances such persons are utilized around the administrative functions executed by the contractors.



- Job creation: maintenance
  - ✓ The Itirele Road Maintenance Programme is structured to optimize job creation through routine road maintenance activities such as grass cutting, pothole patching, road marking, reinstatement / replacement of road furniture, etc. The target for creation of work opportunities by means of the Itirele Road Maintenance Programme (EPWP mode) is 7 025 for 2018/19.
- Employment of local contractors & Contractor Development: capital projects and maintenance
  - ✓ In order for the Department to significantly promote the VTSD concrete and the “*bietjie-bietjie maak meer*” philosophy, projects implemented in the 2018/19 financial year and thereafter are planned to cater for and target emerging contractors as part of contribution towards the Contractor Development Programme.
  - ✓ Contractors are advanced through the development programme from the one grade to the next in line with the CIDB grading requirements.

### **Strategic objective and annual targets for 2018/19**

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.	To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	New indicator	1.6% (255 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)

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

Performance indicator		Audited / Actual Performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
SUB-PROGRAMMES: PLANNING & DESIGN									
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 083	5 125	0	5 225	5 253	5 283	5 283	PO 6; NDP Ch 4; SIP 4

Performance indicator		Audited / Actual Performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14 700	14 660	0	14 558	14 530	14 500	14 500	PO 6; NDP C 4; SIP 4
3.1.3	Timely launch of the Provincial Roads Agency	New indicator	New indicator	New indicator	New indicator	June 2018	0	0	PO 6; NDP Ch 4; SIP 4
<b>SUB-PROGRAMME: CONSTRUCTION</b>									
3.2.1	Number of bridges constructed	1	0	1	1	1	1	2	PO 6; NDP Ch 4; SIP 4; VTSD; ACT
3.2.2	Number of bridges repaired	10	2	0	0	2	3	4	PO 6; NDP Ch 4; SIP 4; VTSD; ACT
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	98	0	44.92	44	60	40	70	PO 6; NDP Ch 4; SIP 4; VTSD; ACT
<b>SUB-PROGRAMME: MAINTENANCE</b>									
3.3.1	Number of square metres of surfaced roads rehabilitated	262	0	59 881	495 000	500 000	420 000	410 000	PO 6; NDP Ch4; SIP 4; VTSD; ACT
3.3.2	Number of square metres of surfaced roads resealed	21 000 000	0	81 400	210 000	450 000	360 000	300 000	PO 6; NDP Ch4; SIP 4; VTSD; ACT
3.3.3	Number of kilometres of gravel roads re-gravelled	New indicator	40	0	50	77	75	80	PO 6; NDP Ch4; SIP 4; VTSD; ACT

Performance indicator		Audited / Actual Performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
3.3.4	Number of square metres of blacktop patching	74 396	115 879	124 647.1	82 461	64 028	76 212	73 925	PO 6; NDP Ch 4; SIP 4; VTSD; ACT; Setsokotsane
3.3.5	Number of kilometres of gravel roads bladed	53 673	45 140	45 649	42 852	46 987	50 004	50 004	PO 6; NDP Ch 4; SIP 4; VTSD; ACT; Setsokotsane

## 9.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2018/19	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	5 253	0	0	0	5 253
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Annually	14 530	0	0	0	14 530
3.1.3	Timely launch of the Provincial Roads Agency	Annually	June 2018	June	0	0	0
SUB-PROGRAMME: CONSTRUCTION							
3.2.1	Number of bridges constructed	Annually	1	0	0	0	1
3.2.2	Number of bridges repaired	Quarterly	2	0	0	0	2
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	60	10	8	20	22
SUB-PROGRAMME: MAINTENANCE							
3.3.1	Number of square metres of surfaced roads rehabilitated	Quarterly	500 000	40 000	40 000	190 000	230 000
3.3.2	Number of square metres of surfaced roads resealed	Quarterly	450 000	75 000	55 000	130 000	190 000

3.3.3	Number of kilometres of gravel roads re-gravelled	Quarterly	77	4	28	31	14
3.3.4	Number of square metres of blacktop patching	Quarterly	64 028	12 536.7	19 251.2	17 749.5	14 490.6
3.3.5	Number of kilometres of gravel roads bladed	Quarterly	46 987	9 738.8	11 414.35	11 520.5	6 761.35

### 9.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 3</b>	<b>To reduce the number of kilometers of road network in a poor or very poor condition by 1% annually over the next 5 years</b>
<b>Risk Title 1</b>	Deterioration of the provincial road network due to an insufficient equitable share allocation, thereby impacting negatively on service delivery.
<b>Mitigation/Treatment Plan</b>	<ul style="list-style-type: none"> <li>Request Provincial Treasury for additional funding / review the funding model.</li> <li>Improve stakeholder participation.</li> </ul>

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

Tables 5.1 and 5.2 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: Programme3: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support:	13 758	20 047	38 442	65 172	72 172	72 172	61 929	62 473	82 990
2. Planning	18 832	3 689	5 341	5 654	5 654	5 654	5 982	6 317	6 665
3. Design	11 287	16 306	11 090	11 449	11 449	11 449	12 113	12 791	13 995
4. Construction	660 892	923 568	854 622	1 244 581	1 254 611	1 254 611	1 246 592	1 212 718	1 258 040
5. Maintenance	533 646	371 920	419 117	344 801	364 801	364 801	380 076	409 750	462 062
<b>Total payments and estimates</b>	<b>1 238 415</b>	<b>1 335 530</b>	<b>1 328 612</b>	<b>1 671 657</b>	<b>1 708 687</b>	<b>1 708 687</b>	<b>1 706 692</b>	<b>1 704 049</b>	<b>1 823 752</b>

**Table 5.2 : Summary of payments and estimates by economic classification: Programme3: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>557 136</b>	<b>398 231</b>	<b>1 197 976</b>	<b>1 341 825</b>	<b>1 422 480</b>	<b>1 422 480</b>	<b>1 386 618</b>	<b>1 356 899</b>	<b>1 465 045</b>
Compensation of employees	253 004	260 273	272 822	301 698	291 698	291 698	327 362	339 307	367 437
Goods and services	304 132	137 958	922 987	1 040 127	1 130 782	1 130 782	1 059 256	1 017 592	1 097 608
Interest and rent on land	—	—	2 167	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>4 340</b>	<b>3 949</b>	<b>3 835</b>	<b>5 494</b>	<b>5 494</b>	<b>5 494</b>	<b>5 813</b>	<b>6 138</b>	<b>6 475</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	1	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
<b>Payments for capital assets</b>	<b>676 939</b>	<b>933 350</b>	<b>126 801</b>	<b>324 338</b>	<b>280 713</b>	<b>280 713</b>	<b>314 261</b>	<b>341 012</b>	<b>352 232</b>
Buildings and other fixed structu	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	16 047	5 951	16 979	29 911	29 911	29 911	28 273	32 524	48 019
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 238 415</b>	<b>1 335 530</b>	<b>1 328 612</b>	<b>1 671 657</b>	<b>1 708 687</b>	<b>1 708 687</b>	<b>1 706 692</b>	<b>1 704 049</b>	<b>1 823 752</b>

**General:** The growth in the budget for the period 2017/18 to 2020/21 does not follow a conventional inflationary growth pattern due to the fact that the PRMG allocation from the National Department of Transport is performance-based and thus difficult to predict. The Programme registered progress with the filling of vacant SMS positions and this was adequately budgeted for in respect of Compensation of Employees. Road maintenance projects will be funded from the PRMG. An amount has been earmarked in the PRMG allocation for recruitment of suitably qualified personnel in the technical disciplines related to transport infrastructure design, planning and implementation.

**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, to promote and improve road safety and data collection.

**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 growth is inflation-based.

**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 as 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 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 has increased in the 2018/19 year. 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 caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layers.

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

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

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP Plan in order to meet the target set by National Government.

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

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

*Contribution to the VTSD economy:*

In 2018/19, the Programme will contribute towards the VTSD objectives as follows:

- Coordination of emerging contractor development initiatives.
- Facilitate the development of Cooperatives as part of the EPWP Exit Strategy.
- Coordination of the Itirele Road Maintenance Programme in order to ensure that the annual target of 10 000 work opportunities is achieved.

### **Strategic Objective and Annual Targets for 2018/19**

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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.	57 989	34 184	42 123	52 838	55 784	56 000	58 000

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

Performance indicator		Audited / Actual Performance			Estimated performance 2017/18	Medium-term targets			Policy priority
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
SUB-PROGRAMME: COMMUNITY DEVELOPMENT									
4.1.1	Number of EPWP work opportunities created by the DPW&R (Public Works sector)	18 000	3 777	3 436	4 000	1 500	1 500	1 500	PO 5; NDP Ch 6 & 9; VTSD; SS
4.1.2	Number of Full-Time Equivalents created by the DPW&R (Public Works sector)	5 998	837	1 091	1 043	1 172	1 172	1 172	PO 5; NDP Ch 6 & 9; VTSD; SS
4.1.3	Number of EPWP work opportunities created by the DPW&R (Transport Infrastructure sector)	New indicator	New indicator	New indicator	New indicator	8 500	8 500	8 500	PO 5; NDP Ch 6 & 9; VTSD; SS
4.1.4	Number of Full-Time Equivalents created by the DPW&R (Transport Infrastructure sector)	New indicator	New indicator	New indicator	New indicator	3 709	3 709	3 709	PO 5; NDP Ch 6 & 9; VTSD; SS
4.1.5	Number of youth employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	New indicator	4 675	4 675	4 675	PO 5; NDP Ch 6 & 9; VTSD; SS
4.1.6	Number of women employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	New indicator	4 675	4 675	4 675	PO 5; NDP Ch 6 & 9; VTSD; SS



4.1.7	Number of people living with disabilities employed (Transport Infrastructure sector)	New indicator	New indicator	New indicator	New indicator	170	170	170	PO 5; NDP Ch 6 & 9; VTSD; SS
<b>SUB-PROGRAMME: INNOVATION AND EMPOWERMENT</b>									
4.2.1	Number of beneficiary empowerment interventions	3	2	1	5	5	5	5	PO 5; NDP Ch 6 & 9; VTSD; SS
<b>SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING</b>									
4.3.1	Number of public bodies reporting on EPWP targets within the Province	30	26	33	33	33	33	33	PO 5; NDP Ch 6 & 9; VTSD; SS
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	1	2	2	32	32	32	32	PO 5; NDP Ch 6 & 9; VTSD; SS
4.3.3	Number of work opportunities reported in the EPWP Reporting System (EPWP – RS) by public bodies.	85 671	19 599	42 123	52 976	55 784	55 784 <sup>3</sup>	55 784 <sup>4</sup>	PO 5; NDP Ch 6 & 9; VTSD; SS

## 10.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2018/19	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	1 500	1 000	500	0	0
4.1.2	Number of Full-Time Equivalents created by the DPW&R (Public Works sector)	Quarterly	1 172	260	130	391	391
4.1.3	Number of EPWP work opportunities created by the DPW&R (Transport Infrastructure sector)	Quarterly	8 500	7 025	1 000	475	0

<sup>3</sup> The Phase 4 targets to be finalized @ national level

<sup>4</sup> The Phase 4 targets to be finalized @ national level

4.1.4	Number of Full-Time Equivalents created by the DPW&R (Transport Infrastructure sector)	Quarterly	3 709	733	890	1 043	1 043
4.1.5	Number of youth employed (Transport Infrastructure sector)	Quarterly	4 675	3 400	800	300	175
4.1.6	Number of women employed (Transport Infrastructure sector)	Quarterly	4 675	3 200	800	325	350
4.1.7	Number of people living with disabilities employed (Transport Infrastructure sector)	Quarterly	170	65	30	35	40
<b>SUB-PROGRAMME: INNOVATION AND EMPOWERMENT</b>							
4.2.1	Number of beneficiary empowerment interventions implemented	Quarterly	5	3	1	0	1
<b>SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING</b>							
4.3.1	Number of public bodies reporting on EPWP targets within the Province	Quarterly	33	33	33	33	33
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	32	8	11	7	6
4.3.3	Number of work opportunities reported in the EPWP Reporting System (EPWP – RS) by public bodies.	Quarterly	55 784	8 500	12 500	17 392	17 392

### 10.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

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

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

Tables 6.1 and 6.2 below provide a summary of payments and estimates by economic classification pertaining to the Programme over the 2018/19 MTEF period.

**Table 6.1: Summary of payments and estimates by sub-programme: Programme4: Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	5 525	5 326	3 332	7 295	4 025	4 025	5 581	6 186	7 038
2. Community Development	608 281	152 806	124 857	55 369	72 259	80 558	63 739	61 470	64 851
3. Innovation And Empowerment	1 113	4 820	5 752	6 066	2 566	2 566	6 418	6 777	7 150
4. Coordination And Compliance Monitoring	2	–	–	284	164	164	300	317	335
<b>Total payments and estimates</b>	<b>614 921</b>	<b>162 952</b>	<b>133 941</b>	<b>69 014</b>	<b>79 014</b>	<b>87 313</b>	<b>76 038</b>	<b>74 750</b>	<b>79 374</b>

**Table 6.2: Summary of payments and estimates by economic classification: Programme4: Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>536 925</b>	<b>130 328</b>	<b>133 907</b>	<b>68 791</b>	<b>78 861</b>	<b>87 160</b>	<b>75 961</b>	<b>74 625</b>	<b>79 242</b>
Compensation of employees	5 038	4 752	2 957	6 630	3 630	3 630	5 087	5 569	6 387
Goods and services	531 887	125 576	130 950	62 161	75 231	83 530	70 874	69 056	72 855
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>40 000</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>33</b>	<b>33</b>	<b>24</b>	<b>25</b>	<b>26</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	23	33	33	24	25	26
<b>Payments for capital assets</b>	<b>37 996</b>	<b>32 624</b>	<b>34</b>	<b>200</b>	<b>120</b>	<b>120</b>	<b>53</b>	<b>100</b>	<b>106</b>
Buildings and other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	200	120	120	53	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>614 921</b>	<b>162 952</b>	<b>133 941</b>	<b>69 014</b>	<b>79 014</b>	<b>87 313</b>	<b>76 038</b>	<b>74 750</b>	<b>79 374</b>

**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.

**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. The latter assists with data capturing. It is envisaged that vacant positions will be filled by the end of the financial year 2017/18.

**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 provincial oversight in this regard resides with the Department of Finance, Economy and Enterprise Development. The decrease in the allocation for the EPWP Integrated Grant in previous years affected the overall EPWP intake and performance. An increase is programme.

**Innovation and Empowerment:** The aim of the sub-programme is to develop new training programmes and identify new opportunities. The 2018/19 allocation shows an increase 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.

## PART C: LINKS TO OTHER PLANS

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

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

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

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

## **12. PUBLIC/PRIVATE SECTOR PARTNERSHIPS**

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

## **13. PUBLIC ENTITIES**

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

# **PART D: ANNEXURES**



# ANNEXURE A

## **CHANGES TO THE STRATEGIC PLAN 2015 - 2020**

The Department reviewed the Strategic Plan 2015 - 2020 in the 2014/15 financial year and minor changes to the strategic objectives were made as indicated in the tables below. In order to ensure that the objective statements as contained in the Plan are measurable and in compliance with prescripts, changes were effected to the following Strategic Objectives:

### **Strategic Objective 1**

<b>Objective</b>	<b>Medium Term Targets</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPA's) by 2020.	60% of KPA's moderated at level 3	80 % of KPA's moderated at level 3	100% of KPA's moderated at level 3	100% of KPA's moderated at level 3

### **Strategic Objective 3**

<b>Objective</b>	<b>Medium Term Targets</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)

### **Strategic Objective 4**

<b>Objective</b>	<b>Medium Term Targets</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.	45 140	48 292	55 784	55 784

# **ANNEXURE B**

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

The following is the list of transversal Customized Performance Indicators for 2018/19:

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

<b>Innovation and Empowerment</b>
Number of Beneficiary Empowerment Interventions
<b>Coordination and Compliance Monitoring</b>
Number of public bodies reporting on EPWP targets within the Province
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province

# ANNEXURE C

# 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>	
Vehicle kilometer	The sum of the distances collectively travelled by all the vehicles on a particular road, or roads as the case may be.
Rural Transport Infrastructure	Transport infrastructure (mostly roads) in rural areas, typically characterised by general low levels of service, poverty and remoteness.
Road Classification	Roads are classified in terms of different parameters for different purposes as per RIFSA. For example, the functional classification refers to the service the road renders, or the function it performs, in the Provincial context. Others include Legal classification, Traffic related classification and tourist related classification (the route numbers that we see on many roads). All these classifications are contained in the RAMS for every section of road.



Term	Definition
<b>Road Type</b>	
Paved / Surfaced	Roads provided with a water resistant surface seal designed to withstand traffic wear. They include bituminous surface dressings, asphalt pavements and also concrete roads. The old term “tarred roads” referred to the specific material, “tar”, which is no longer used but has been replaced by bitumen as the binder of the aggregate material.
Unpaved / Gravel	Engineered and provided with drainage and a riding surface of gravel materials.
Unpaved - Earth	Roads formed or shaped using compacted local material, or not even constructed at all, like tracks. Very few such roads are part of the Provincial network. The current inventory of this category is not well established.
<b>Road Condition</b>	
Very good, good, fair, *poor or very poor	Very Good=85-100%; Good= 70-84%; Fair=50-69%; Poor= 30-49% and Very Poor= 0-29%.
<b>Bridge Condition</b>	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).
<b>Road Maintenance and Development</b>	
Routine Maintenance	All maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass cutting, drain cleaning, culvert and bridge cleaning and - maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, and line remarking, and also unpaved road grading, shaping, and pothole repairs. The work is normally performed by routine maintenance teams. Contractors are used for some activities, like grass cutting.

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

### PROGRAMME1: ADMINISTRATION

<b>Indicator 1.1.1</b>	<b>Timely submission of the Human Resource Plan Implementation Report</b>
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To report to the MPSA on the plans of the Department to develop, manage and retain its human resource capital.
<b>Source/collection of data</b>	✓ MPSA directive
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The signed HR Plan</li> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the Office of the Premier</li> </ul>
<b>Target set 2018/19</b>	1 submitted by 31 May 2018
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays in submission of inputs by Programmes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Corporate Services

<b>Indicator 1.1.2</b>	<b>Timely submission of the Human Resource Development Implementation Plan</b>
<b>Short definition</b>	The Public Service Act, 1994, the Public Service Regulations 2016 and the Public Service Human Resource Development Strategic Framework directive on utilization of training budgets in the Public Service and the determination on internship programmes in the public service direct that the Department has to submit a Human Resource Development Implementation Plan to the DPSA annually. The Plan outlines the training objectives and the number of officials to be trained as per the objectives of the Department. The Plan, after approval by the Head of Department has to be submitted to the DPSA by the 31 <sup>st</sup> of May annually.
<b>Purpose/importance</b>	To ensure officials are developed continually based on identified needs that are aligned with the objectives of the Department.
<b>Source/collection of data</b>	✓ Skills Development Plan
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The approved HRD Implementation Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the DPSA.</li> </ul>
<b>Target set 2018/19</b>	1 submitted by 31 May 2018

<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delay in submission of annual Personal Development Plans of employees as submitted through managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Corporate Services

<b>Indicator 1.1.3</b>	<b>Timely submission of the Departmental Procurement Plan</b>
<b>Short definition</b>	Section 38(1) (a) (iii) of the PFMA, Treasury Regulations 16(a), Instruction Note 32 of 31 May 2011 and the National Treasury Circular on Guidelines on the Implementation of Demand Management require Departments to submit Departmental Procurements Plans annually to Provincial Treasury. The Plan, as approved by the Head of Department has to be submitted by 31 March annually.
<b>Purpose/importance</b>	The Procurement Plan is a detailed planning document that outlines what goods, works and services should be procured. The purpose of the Plan is to encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement.
<b>Source/collection of data</b>	✓ The signed Procurement Plan
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The signed Department Procurement Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2018/19</b>	1 submitted by 31 March 2019
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>✓ Late submission of Procurement Plan inputs by end-users</li> <li>✓ Inconsistent and unreliable inputs by end-users</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.4</b>	<b>Timely submission of the Departmental MTEF budget</b>
<b>Short definition</b>	Section 27(2) of the PFMA requires each Department to submit a Departmental MTEF budget, as approved by the Head of Department annually to the Provincial Treasury for purpose of Treasury tabling a provincial budget before the Provincial Legislature within 14 days of the tabling of the national budget.
<b>Purpose/importance</b>	The MTEF budget is a detailed document outlining the estimates of revenue and expenditure with the purpose of outlining how the Department will spend the allocated budget towards the objectives and mandate of the Department.
<b>Source/collection of data</b>	✓ Approved MTEF budget
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2018/19</b>	1 submitted by 31 March 2019 or an alternative date communicated by Provincial Treasury.
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of MTEF budget inputs by Programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.5</b>	<b>Timely submission of the Annual Financial Statements</b>
<b>Short definition</b>	Sections 40(1), (2) and (3) of the PFMA require the Department to submit annual financial statements for the Department to the Provincial Treasury and the Auditor General. This must be submitted within 2 months after the financial year-end in March.
<b>Purpose/importance</b>	The report presents an accurate account and statements on the financial affairs of the Department. It is submitted for audit purposes by the Head of Department in compliance with section 40 (1), (2) and (3) of the PFMA and in accordance with the Audit Act.
<b>Source/collection of data</b>	✓ Financial statements - data is collected from estimates of provincial revenue and expenditure, the Vulindlela financial reporting system and basic accounting system used in the Department
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ AFS statements approved by the HOD</li> <li>✓ Submission register</li> <li>Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2017/18</b>	1 submitted by 31 May 2018
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of AFS supporting documents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually

<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

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

<b>Indicator 2.1.1</b>	<b>C-AMP submitted to the Provincial Treasury in accordance with GIAMA</b>
<b>Short definition</b>	<p>Section 6(1)(a)(i) of GIAMA requires the Department as the custodian of immovable assets to submit a Custodian Asset Management Plan by the 31<sup>st</sup> of March every year.</p> <p>The plan is compiled in terms of the prescribed format and templates (as prescribed by NDPW). The final plan is approved by the Head of Department prior to submission to Provincial Treasury.</p>
<b>Purpose/importance</b>	<p>To ensure uniform management of immovable assets and coordination between the Department of Public Works and Roads as the custodian and user/client Departments.</p> <p>The C-AMP is submitted to Provincial Treasury for funding allocation appropriate to the custodian's priorities.</p>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ U-AMPS</li> <li>✓ Immovable Asset Register</li> <li>✓ Condition Assessments</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Cover letter to submission, as signed by the Head of Department</li> <li>✓ Approved C-AMP as signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Letter of acknowledgement from Provincial Treasury</li> <li>✓ Prescribed templates/format</li> </ul>
<b>Target set 2018/19</b>	1 submitted by 31 March 2019
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	User Departments not submitting U-AMPS, lack of data integrity
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Immoveable Asset Management and Facility Operations

<b>Indicator 2.2.1</b>	<b>Number of infrastructure projects in design stage – DPWR projects</b>
<b>Short definition</b>	Identifies the number of detailed infrastructure projects in design stage intended to facilitate the delivery of building infrastructure to clients.
<b>Purpose/importance</b>	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 <b>note</b> : 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.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Minutes of the Consultants' briefing meeting by the DPWR official, or</li> <li>✓ Minutes of the stage reviews of stage 3, 4, 5 or 6 by the DPWR officials, or</li> <li>✓ Minutes of the co-ordination meetings of the consultants, or</li> <li>✓ Signed off stage 3, 4, 5 or 6 reports by DPWR officials, or</li> <li>✓ Signed off drawings, specifications or budgets by the DPWR.</li> </ul>
<b>Target set 2018/19</b>	2
<b>Method of calculation</b>	Simple count of the projects during design stage.
<b>Data limitation</b>	Changes in tender specifications & scope, changes in construction and design. Withdrawal of projects by the Client.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.2.2</b>	<b>Number of infrastructure designs ready for tender – DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender and intended to facilitate the delivery of building infrastructure for the Department.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury</p> <p>Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation being planned for outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Bill of Quantities</li> <li>✓ Infrastructure plans or B5 List</li> </ul>
<b>Portfolio of Evidence</b>	✓ Stage 6A Production Information document as signed-off by the Programme Manager: Public Works Infrastructure

<b>Target set 2018/19</b>	5
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.2.3</b>	<b>Number of infrastructure projects in design stage – Client Depts' projects</b>
<b>Short definition</b>	Identifies the number of detailed infrastructure projects in design stage intended to facilitate the delivery of building infrastructure to clients.
<b>Purpose/importance</b>	<p>Identifies the number of detailed infrastructure designs in progress for tender purposes intended to facilitate the delivery of building infrastructure to DPW&amp;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.</p> <p>* Please <u>note</u>: 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.</p>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Minutes of the Consultants' briefing meeting by the DPWR official, or</li> <li>✓ Minutes of the stage reviews of stage 3, 4, 5 or 6 by the DPWR officials, or</li> <li>✓ Minutes of the co-ordination meetings of the consultants, or</li> <li>✓ Signed off stage 3, 4, 5 or 6 reports by DPWR officials, or</li> <li>✓ Signed off drawings, specifications or budgets by the client departments.</li> </ul>
<b>Target set 2018/19</b>	16
<b>Method of calculation</b>	Simple count of the projects during design stage.*
<b>Data limitation</b>	Changes in tender specifications & scope, changes in construction and design. Withdrawal of projects by the Client.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target.

<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure
<b>Indicator 2.2.4</b>	<b>Number of infrastructure designs ready for tender – Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender intended to facilitate the delivery of building infrastructure for the client Departments.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation in the outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Bill of Quantities</li> <li>✓ Infrastructure Plans or B5 List</li> </ul>
<b>Portfolio of evidence</b>	✓ Stage 6A Production Information document as signed off by the Programme Manager: Public Works Infrastructure
<b>Target set 2018/19</b>	15
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Unavailability of accurate needs and data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.1</b>	<b>Number of infrastructure projects under construction</b>
<b>Short definition</b>	Identifies the number of capital infrastructure projects which are at construction stage.
<b>Purpose/importance</b>	<p>Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.</p> <p>* Please <b>note</b>: 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>
<b>Source/collection of data</b>	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
<b>Target set 2018/19</b>	6
<b>Method of calculation</b>	Simple count of the capital infrastructure projects at construction stage.
<b>Data limitation</b>	Delays and non-submission of IPIP's by clients
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.2</b>	<b>Number of capital infrastructure projects completed within the agreed time period - DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	Project files
<b>Portfolio of Evidence</b>	<p>✓ Contract documents or letter of appointment. Contract documents may be:</p> <ul style="list-style-type: none"> <li>➤ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works</li> <li>➤ PW677: old contract): signed contract entered into between the Department and the contractor</li> </ul>

	<ul style="list-style-type: none"> <li>✓ Practical completion certification</li> <li>✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date</li> <li>✓ Where applicable, the approved extension of time and/or variation order</li> </ul>
<b>Target set 2018/19</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.3</b>	<b>Number of capital infrastructure projects completed within the agreed budget - DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➤ (Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works (Anton to define civil works)</li> <li>➤ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ In relation to ICT projects, the Department participates in the SITA contracts and in this instance the order issued will serve as determinant of original amount.</li> <li>✓ Where applicable, variation order as signed by the Head of Department</li> <li>✓ Last payment certificate issued when project has reached practical completion stage</li> </ul>
<b>Target set 2018/19</b>	2

<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, price fluctuations/increases, re-measurable items.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.4</b>	<b>Number of infrastructure projects under construction - Client Departments' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects which are at construction stage.</p> <p>* Please <b>note</b>: 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>
<b>Purpose/importance</b>	Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.
<b>Source/collection of data</b>	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
<b>Target set 2018/19</b>	39
<b>Method of calculation</b>	Simple count of the capital infrastructure projects at construction stage.*
<b>Data limitation</b>	Delays and non-submission of IPIP's by clients
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.5</b>	<b>Number of capital infrastructure projects completed within the agreed time period - Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work has 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>

	Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).
<b>Purpose/importance</b>	To maintain a record of projects of Client Departments completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents or letter of appointment. Contract documents may be: <ul style="list-style-type: none"> <li>➤ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works</li> <li>➤ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ Practical completion certification</li> <li>✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date.</li> <li>✓ Where applicable, the approved extension of time and/or variation order</li> </ul>
<b>Target set 2018/19</b>	31
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance – more projects being executed and completed within contract period.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.6</b>	<b>Number of capital infrastructure projects completed within the agreed budget - Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>As stated, agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>



<b>Purpose/importance</b>	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➤ (Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➤ General Civil Contract: predominantly used for civil works (Anton to define civil works)</li> <li>➤ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ Where applicable, variation order / extension of scope as signed by the Head of Department</li> <li>✓ Last payment certificate issued when project has reached practical completion stage</li> </ul>
<b>Target set 2018/19</b>	31
<b>Method of calculation</b>	Singe count
<b>Data limitation</b>	Delays within the contract period, price fluctuations/increases, re-measurable items.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.4.1</b>	<b>Number of planned maintenance projects awarded</b>
<b>Short definition</b>	<p>Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. The type of maintenance include preventative/planned maintenance e.g. painting, drainage systems, electrical and mechanical services as well as day-to-day maintenance such as replacement of light bulbs, fixing of burst pipes, fixing of burst geysers etc..</p> <p>Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by District Offices.</p>
<b>Purpose/importance</b>	To ensure that maintenance projects identified in the Infrastructure Project Maintenance Plan were awarded to successful bidders
<b>Source/collection of data</b>	✓ List of planned maintenance projects awarded to successful bidder
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ B5 Project List</li> <li>✓ Letters confirming award as issued by the Supply Chain Management units</li> <li>✓ Appointment letters signed by District Directors</li> <li>✓ Acceptance letter from the Contractor</li> <li>✓ Site hand-over certificate</li> </ul>
<b>Target set 2018/19</b>	27



<b>Method of calculation</b>	Single count.
<b>Data limitation</b>	Late submission of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.4.2</b>	<b>Number of planned maintenance projects completed within the agreed budget</b>
<b>Short definition</b>	<p>Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects. Agreed budget includes budget estimates, adjustments (e.g. variation orders) and additional funding.</p> <p>Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by districts</p> <p>Completion means when the work has reached the final completion stage. Final completion is defined as the stage of completion where the works is finally completed and signed-off by the Inspector, user/client and the contractor.</p>
<b>Purpose/importance</b>	The importance is to identify the number of projects completed within the agreed budget and to monitor expenditure.
<b>Source/collection of data</b>	✓ Project Files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Final payment certificate co-signed by the contractor &amp; DPW&amp;R, as compared to the original contract.</li> <li>✓ Original letter of award from the SCM unit</li> <li>✓ Contract document e.g. JBCC Contract</li> <li>✓ Approved variation order if applicable. Variation amounts below R500 000 are approved by the District Directors, amounts above are approved by the HOD after DBAC has made recommendations</li> <li>✓ Practical completion certificate</li> </ul>
<b>Target set 2018/19</b>	27
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.4.3</b>	<b>Number of planned maintenance projects completed within the agreed contract period</b>
<b>Short definition</b>	Identifies the number of planned/scheduled maintenance projects which have been completed within the agreed time period set for delivery and agreed contract extensions.
<b>Purpose/importance</b>	The importance is to ensure that the planned maintenance projects are completed and delivered within the agreed time period.
<b>Source/collection of data</b>	✓ Project Files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Final completion certificate as co-signed by the inspector (on behalf of the DPW&amp;R), the client and the contractor.</li> <li>✓ The time period is stipulated in the award letter from the SCM unit and in the tender document.</li> <li>✓ Contract document</li> <li>✓ Approved extension of time if applicable</li> <li>✓ Hand-over certificate</li> <li>✓ Practical Completion Certificate</li> </ul>
<b>Target set 2018/19</b>	27
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator Title 2.5.1</b>	<b>Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury</b>
<b>Short definition</b>	<p>To identify the number of immovable assets verified in the IAR in accordance with the mandatory requirements of National Treasury. The immovable assets refer to an erven or land parcel.</p> <p>The Department should ensure accurate records and administration of all state-owned facilities within the North West Province including vested, non-vested, deemed and state domestic facilities e.g. schools, clinics and hospitals situated on non-state land. This register should be prepared in accordance with the minimum requirements as prescribed by National Treasury and disclosed in line with the sector-specific guide issued by National Treasury.</p> <p>Adherence to minimum requirements is measured in accordance with population of the required fields of the immovable asset register. Accuracy and completeness are verified quarterly by means of verification forms completed after physical verification where-after it is captured on the immovable asset register and again verified and signed-off by the Director: Strategic Asset Management.</p>

<b>Purpose/importance</b>	To ensure proper management and accounting for state owned assets defined for this purpose as buildings and land but excluding other fixed infrastructure governed by different laws and legislation e.g. road infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Immovable Asset Register</li> <li>✓ Deeds Office downloads</li> <li>✓ Surveyor General diagrams</li> <li>✓ Valuation Rolls</li> <li>✓ GIS</li> <li>✓ U-AMPS</li> <li>✓ Physical desktop verification reports and vesting data</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Immovable Asset Register</li> <li>✓ Deeds Office downloads</li> <li>✓ Verification forms</li> </ul>
<b>Target set 2018/19</b>	4 431
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Incorrect Immovable Asset Register
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

<b>Indicator 2.6.1</b>	<b>Number of condition assessments conducted on state-owned buildings</b>
<b>Short definition</b>	<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>
<b>Purpose/importance</b>	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA and OHSA.
<b>Source/collection of data</b>	✓ Immovable Asset Register
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Final condition assessment reports as issued by the service provider</li> <li>✓ Physical verification reports / completed condition assessments reports</li> </ul>
<b>Target set 2018/19</b>	90
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Lack of resources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

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

<b>Indicator 3.1.1</b>	<b>Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions, in accordance with TMH 12 (Technical Manual for Highways, which deals with the visual condition assessment of surfaced roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures' condition</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
<b>Portfolio of evidence</b>	RAMS report
<b>Target set 2018/19</b>	5 253 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.1.2</b>	<b>Number of kilometres of gravel roads assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways, which deals with visual condition assessment of gravel roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures' condition</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
<b>Portfolio of evidence</b>	RAMS report
<b>Target set 2018/19</b>	14 530 km
<b>Method of calculation</b>	Single count

<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.1.3</b>	<b>Timely launch of the Provincial Roads Agency</b>
<b>Short definition</b>	Identifies the date on which the Provincial Roads Agency will be launched.
<b>Purpose/importance</b>	The purpose is to ensure the launch and operationalization of the Provincial Roads Agency in response to provincial policy directives in this regard. This Agency will manage the planning, design, construction and maintenance of roads for which it is responsible.
<b>Source/collection of data</b>	Signed submission by the Programme Manager: Transport Infrastructure confirming the readiness to launch in June 2018.
<b>Portfolio of evidence</b>	Signed submission by the Programme Manager: Transport Infrastructure confirming the readiness to launch in June 2018.
<b>Target set 2018/19</b>	June 2018
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.2.1</b>	<b>Number of bridges constructed</b>
<b>Short definition</b>	Identifies the number of bridges in the construction process (where construction has commenced) in order to maintain the condition of all structures (bridges and major culverts) to a required level. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore this includes not only new structures but work/constructions activities on existing structures.
<b>Purpose/importance</b>	To improve functionality and create new/additional facilities for road users.
<b>Source/collection of data</b>	Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Signed Site meetings minutes</li> <li>✓ Site handover reports / certificates</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2018/19</b>	1
<b>Method of calculation</b>	Single count

<b>Data limitation</b>	Late submission or submission of inaccurate information from external sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.2.2</b>	<b>Number of bridges repaired</b>
<b>Short definition</b>	Identifies the number of bridges where repairs are undertaken in order to maintain the condition of all structures (bridges and major culverts).
<b>Purpose/importance</b>	To improve functionality and safety on all provincial roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Site handover reports / certificates</li> <li>✓ Signed site meeting minutes</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2018/19</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission or submission of inaccurate information from data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.2.3</b>	<b>Number of kilometres of gravel roads upgraded to surfaced roads</b>
<b>Short definition</b>	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site Handover reports / Certificates</li> <li>✓ Contract Documents</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> <li>✓ Sectional Completion Certificate</li> </ul>
<b>Target set 2018/19</b>	60 km
<b>Method of calculation</b>	Kilometres length is determined by:

	<ul style="list-style-type: none"> <li>✓ Square metres constructed divided by road width, or</li> <li>✓ Measured length along the centre line</li> </ul>
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.1</b>	<b>Number of square meters of surfaced roads rehabilitated</b>
<b>Short definition</b>	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site Handover reports</li> <li>✓ Contract Documents</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ signed site meetings minutes</li> <li>✓ Payment certificates</li> <li>✓ Sectional completion certificates (that would verify annual performance on multi-year projects)</li> </ul>
<b>Target set 2018/19</b>	500 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Shortage of resources e.g. dysfunctional RAMS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.2</b>	<b>Number of square meters of surfaced roads resealed</b>
<b>Short definition</b>	Identifies the number of square meters of surfaced resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres.
<b>Purpose/importance</b>	Preventative maintenance to increase the lifespan of the road
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year which the project was completed)</li> <li>✓ Signed progress reports</li> </ul>



	<ul style="list-style-type: none"> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site handover reports / Certificate</li> <li>✓ Contract Documents</li> <li>✓ Sectional completion certificates (that would verify annual performance on multi-year projects)</li> </ul>
<b>Target set 2018/19</b>	450 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.3</b>	<b>Number of kilometres of gravel roads re-gravelled</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads with re-gravelled referring to activities on unpaved roads that include rip, re-compact and cross-section reforming.
<b>Purpose/importance</b>	<p>To effect repairs in order to improve the safety and serviceability of roads thereby:</p> <ul style="list-style-type: none"> <li>✓ Increasing opportunities for growth and jobs</li> <li>✓ Increasing access to safe and efficient transport</li> <li>✓ Developing integrated and sustainable human settlements</li> <li>✓ Mainstreaming sustainability and optimising resource-use efficiency</li> <li>✓ Creating opportunities for growth and development in rural areas</li> </ul>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms - CS1 form</li> <li>✓ Signed monthly report as prepared by the District Office and as signed by the District Director</li> </ul>
<b>Target set 2018/19</b>	77 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	<p>Programme Manager: District Operations</p> <p>Directors responsible for infrastructure functions in each of the 4 Districts</p>



<b>Indicator 3.3.4</b>	<b>Number of square metres of blacktop patching</b>
<b>Short definition</b>	Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
<b>Purpose/importance</b>	Repairs to improve serviceability and safety of surfaced roads. Preventative maintenance to increase the lifespan of a road before rehabilitation is required
<b>Source/collection of data</b>	✓ Project Plan
<b>Portfolio of evidence</b>	✓ Daily plant return forms - CS1 ✓ Signed monthly report as prepared by the District Office and as signed by the District Director
<b>Target set 2018/19</b>	64 028 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 3.3.5</b>	<b>Number of kilometres of gravel roads bladed</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads bladed by means of grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road.
<b>Purpose/importance</b>	To improve the capacity, safety and riding quality of gravel roads.
<b>Source/collection of data</b>	✓ Project Plan/ Maintenance Plan
<b>Portfolio of Evidence</b>	✓ Daily plant return forms - CS1 form ✓ Signed monthly report as prepared by the District Office and as signed by the District Director
<b>Method of calculation</b>	Single count
<b>Target set 2018/19</b>	46 987 km
<b>Method of calculation</b>	Late submission of data and/or poor quality or inaccurate data
<b>Data limitation</b>	Output
<b>Type of indicator</b>	Non-cumulative
<b>Calculation type</b>	Quarterly
<b>Reporting cycle</b>	As per target
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

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

<b>Indicator 4.1.1</b>	<b>Number of EPWP work opportunities created by the DPW&amp;R (Public Works sector)</b>
<b>Short definition</b>	Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&R in the 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.
<b>Purpose/importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ EPWP Annexure Reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2018/19</b>	1 500
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.2</b>	<b>Number of Full-time Equivalents (FTEs) created by the DPW&amp;R (Public Works sector)</b>
<b>Short Definition</b>	Total number of person days worked divided by the total of 230 working days in a year. This identifies the FTEs created by the DPW&R in the Public Works sector.
<b>Purpose/ Importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ EPWP Annexure Reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Payment summary claims</li> <li>✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition</li> </ul>

<b>Target set 2018/19</b>	3 709
<b>Method of calculation</b>	Singe count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.3</b>	<b>Number of EPWP work opportunities created by the DPW&amp;R (Transport Infrastructure sector)</b>
<b>Short definition</b>	<p>Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&amp;R in the Transport Infrastructure sector through its line-functions.</p> <p>1 work opportunity = paid work created for an individual on any project with a job creation/EPWP component for any period of time. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.</p>
<b>Purpose/importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ EPWP Annexure Reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2018/19</b>	8 500
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.4</b>	<b>Number of Full-time Equivalents (FTEs) created by the DPW&amp;R (Transport Infrastructure sector)</b>
<b>Short Definition</b>	Total number of person days worked divided by the total of 230 working days in a year. This identifies the FTEs created by the DPW&R in the Transport Infrastructure sector.
<b>Purpose/ Importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ EPWP Annexure Reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Payment summary claims</li> <li>✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition</li> </ul>
<b>Target set 2018/19</b>	3 709
<b>Method of calculation</b>	Singe count
<b>Data limitations</b>	Misalignment of reporting timelines between Provincial Treasury and the EPWP Reporting System.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.5</b>	<b>Number of youth employed (Transport Infrastructure sector)</b>
<b>Short Definition</b>	The number of young people of the age between 16 - 35 years employed in the Transport Infrastructure sector.
<b>Purpose/ Importance</b>	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.
<b>Source/collection of data</b>	EPWP Annexure Reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2018/19</b>	4 675
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator</b>	Programme Manager: Community-Based Programme

<b>responsibility</b>	
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<b>Indicator 4.1.6</b>	<b>Number of women employed (Transport Infrastructure sector)</b>
<b>Short Definition</b>	The number of women employed in the Transport Infrastructure sector.
<b>Purpose/ Importance</b>	The indicator is intended to measure the work opportunities created for women through EPWP-related projects and activities undertaken in the Transport Infrastructure sector.
<b>Source/collection of data</b>	EPWP Annexure reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2018/19</b>	4 675
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.7</b>	<b>Number of people living with disabilities employed (Transport Infrastructure sector)</b>
<b>Short Definition</b>	The number of people living with disabilities employed in the Transport Infrastructure sector.
<b>Purpose/ Importance</b>	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.
<b>Source/collection of data</b>	EPWP Annexure reports
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2018/19</b>	170
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes

<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator Title 4.2.1</b>	<b>Number of beneficiary empowerment interventions implemented</b>
<b>Short Definition</b>	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.
<b>Purpose/ Importance</b>	To ensure that beneficiaries receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job.
<b>Source/collection of data</b>	✓ Training plan
<b>Portfolio of evidence</b>	✓ Attendance registers ✓ Service providers' monthly reports
<b>Target set 2018/19</b>	5
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.1</b>	<b>Number of public bodies reporting on EPWP targets in the Province</b>
<b>Short Definition</b>	Identifies the total number of public bodies (municipalities, provincial and national departments) in the Infrastructure, Social, Environment and Culture and Non-state (NGO's implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
<b>Purpose/ Importance</b>	To identify the number of public bodies that report on EPWP.
<b>Source/collection of data</b>	✓ Extract from EPWP Reporting System indicating public bodies that reported within a Province
<b>Portfolio of evidence</b>	✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works\ EPWP Annexure Reports
<b>Target set 2018/19</b>	33
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Late submission or submission of inaccurate information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.2</b>	<b>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province</b>
<b>Short Definition</b>	Identifies the total number of interventions (workshops and meetings) implemented to support public bodies (provincial department and municipalities) capability to plan, execute, manage and report on EPWP related activities and competencies.
<b>Purpose/ Importance</b>	To provide capacity to public bodies struggling to properly implement and report in-line with the principles the EPWP programme.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Training materials</li> <li>✓ Training schedule</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Workshop attendance registers</li> <li>✓ Signed minutes or signed report on the outcomes</li> </ul>
<b>Target 2018/19</b>	32
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.3</b>	<b>Number of work opportunities reported in the EPWP Reporting System by public bodies</b>
<b>Short definition</b>	Coordinate, monitor and report on the number of work opportunities captured by public bodies, in all spheres of Government as well as Non-Profit Organisations, in the EPWP Reporting System aligned to the approved EPWP Phase III Business Plan.
<b>Purpose/importance</b>	The indicator measures the coordination and monitoring function of the Department of Public Works to ensure that work opportunities created by the implementing public bodies (national departments; provincial departments, municipalities, non-state and state entities) are reported in the Expanded Public Works Programme Reporting System (EPWP-RS).
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Report drawn from EPWP Reporting System</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ EPWP Annexure Reports</li> <li>✓ Lists of beneficiaries</li> </ul>
<b>Target 2018/19</b>	55 784
<b>Method of calculation</b>	Aggregate work opportunities reported by public bodies in the EPWP-RS. Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.
<b>Data limitations</b>	Inaccurate records provided by public bodies, work opportunities not reported in the system and non-compliant data captured in the system.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance exceeding targeted performance is desirable.
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme