

FOREWORD BY THE MEC FOR PUBLIC WORKS ROADS AND TRANSPORT

The Annual Performance Plan (APP) for the 2012/13 MTEF period builds on the overall strategic vision for this Department as outlined in our five-year Strategic Plan for 2010/14. The Strategic Plan and the APP for 2012/13 both endeavor to respond in an effective and integrated manner to the various strategic delivery priorities and mandates with the aim of achieving the overarching objective of the Medium Term Strategic Framework (MTSF) 2009/14, namely to improve the conditions of life of all South Africans. In order to achieve a higher and sustainable growth trajectory by the end of 2014 as envisaged in the MTSF, a massive programme to build economic and social infrastructure was adopted as one of the key strategic priorities. As the Department responsible for the delivery and maintenance of public infrastructure, we have to invest in infrastructure, expand and scale-up labour intensive projects and improve our capacity to implement projects.

The context of our service delivery environment remains that of a rural Province that has a large proportion of its residents still requiring improved access to basic services and economic opportunities. Our strategic contribution in this regard is the provision and maintenance of road and transport infrastructure. Despite the fiscal challenges in addressing comprehensively the condition of the provincial road network, the Department has put in place strategies to attend to the maintenance of the road network with the resources available.

The Department re-commits itself to endeavour to be the preferred implementing agent for our client Departments to meet their specific needs. The Department will continue to fulfil its role as the custodian of immovable state assets and is committed to the enhancement of the construction, management, utilization and disposal of assets such as clinics, office buildings, schools and related public infrastructure.

The Department also contributes toward land reform. The partnership that has been established between DPWRT and the Department of Rural Development and Land Reform will contribute towards the alienation and releasing of land parcels currently under the custodianship of the Department of Public Works

We will focus on skills development to give effect to the objectives of JIPSA and ASGISA, focusing on scarce skills such as artisans and professionals in the built environment. The Department will build internal project management capacity by recruitment and employment of experienced built environment professionals such as quantity surveyors, structural and roads engineers and architects. This approach (a new model of infrastructure delivery) is aimed at reducing over-reliance on consultants. It will also create an environment that supports mentoring of qualified professionals who are entering the industry as well as providing opportunities for interns.

The massification of job creation through the Expanded Public Works Programme (EPWP) remains a priority for the Department and through the above-mentioned initiatives we aim to address the existing infrastructure delivery backlogs. The Department, through its new service delivery model, intends to strengthen existing partnerships with the mining, farming and other business communities. This will be realised through the formation of cooperatives for the maintenance of roads infrastructure, with particular focus on the youth and women.

The transport function of the Department is a vital public service influencing the economy, the environment, community development and the quality of life of all citizens. It connects people to job opportunities, learners and youth to education and training, customers to service providers and products to markets. The Department provides transport services, transport infrastructure and increased access to social and economic services and opportunities through the implementation of the provincial Rural Transport Strategy.

Fiscal constraints in the allocation of the budget required from us to make critical decisions regarding key priorities but we remain focused and committed in the delivery of social infrastructure services. The provincial road network is one such key delivery area for the 2012/13 year and road maintenance will receive priority with the objective of improving the condition of the road network with the resources made available through the appropriated budget.

The role of this Department in providing quality and efficient support to our client Departments is recognized and we are committed to deliver a quality service and product with the resources at our disposal.

We are satisfied that the targets that have been set in the APP are challenging but realistic and achievable, and we remain committed to its successful implementation with the support of our clients and stakeholders. Our commitment towards the delivery of a better life for all will not waiver.



MR R. LISHA
MEMBER OF THE EXECUTIVE COUNCIL (ACTING)
DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

was developed by the management of Department of Public Works, Roads and Transport under the guidance of MEC R Elisha;
was prepared in line with the current Strategic Plan of Department of Public Works, Roads and Transport (for the period 2011/14);
accurately reflects the performance targets that the Department of Public Works, Roads and Transport will endeavour to achieve
given the resources made available in the budget for 2012/13.

Chief Financial Officer

Signature:



Director: Planning, Monitoring and Evaluation

Signature:



Accounting Officer

Signature:



Approved by:
Mr R Elisha
Executing Authority

Signature:



LIST OF CONTENTS

PART A: STRATEGIC OVERVIEW

PAGE

1. OVERVIEW BY THE ACCOUNTING OFFICER

6

2. OUR VISION AND MISSION STATEMENTS

8

3. SITUATIONAL ANALYSIS

8

4. REVISION TO LEGISLATIVE MANDATES

10

5. OVERVIEW OF 2011 BUDGET AND MTEF ESTIMATES

11

5.1 Departmental/public entity budgeted receipts

11

5.2 Expenditure estimates

13

PART B: PROGRAMME AND SUB PROGRAMME PLANS

18

6. PROGRAMME 1: ADMINISTRATION

19

6.1 Performance indicators

25

6.2 Reconciling performance targets with the budget and MTEF

43

7. PROGRAMME 2 : PUBLIC WORKS

45

7.1 Performance indicators

48

7.2 Reconciling performance targets with the budget and MTEF

56

8. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

58

8.1 Performance indicators

60

8.2 Reconciling performance targets with the budget and MTEF

64

9. PROGRAMME 4 : TRANSPORT OPERATIONS	66
9.1 Performance indicators	69
9.2 Reconciling performance targets with the budget and MTEF	77
10. PROGRAMME 5: COMMUNITY- BASED PROGRAMME/EPWP	79
10.1 Performance indicators	82
10.2 Reconciling performance targets with the budget and MTEF	87
 PART C: LINKS TO OTHER PLANS	 89
11. CONDITIONAL GRANTS	89
12. PUBLIC ENTITIES	91
13. PUBLIC/ PRIVATE PARTNERSHIPS	91

PART A: STRATEGIC OVERVIEW

1. OVERVIEW BY THE ACCOUNTING OFFICER (HOD)

The Department of Public Works, Roads and Transport as the major provider of state infrastructure also promotes the attainment of certain delivery imperatives of our client Departments and the public at large. In recognition of this fact the strategic objectives, priorities and targets that are set for 2012/13 were aligned to the Medium Term Strategic Framework 2009/14, the Programme of Action, our various legislative mandates as well as policy pronouncements that were made at national and provincial level.

- The Department of Public Works, Roads and Transport as the major provider of state infrastructure also promotes the attainment of certain delivery imperatives of our client Departments and the public at large. In recognition of this fact the strategic objectives, priorities and targets that are set for 2012/13 were aligned to the Medium Term Strategic Framework 2009/14, the Programme of Action, our various legislative mandates as well as policy pronouncements that were made at national and provincial level.
- As the developer of government infrastructure, the Department is responsible for the roads construction and maintenance programme. Estimates based on a major study and review of the provincial road network conducted in 2009 indicated that R1,2 billion is required per annum to maintain the condition of our current surfaced road network, and an amount of R2,0 billion per annum is required to improve the condition of the current surfaced road network. Despite the fact that the resource allocation is inadequate to fully respond to the needs, the Department remains committed to the building of adequate social and economic infrastructure through the roads programme that will provide the public with access to services and job/growth opportunities. The Department has entered into partnerships with structures of civil society as part of our strategy to expand the resources at our disposal for the provision and maintenance of roads infrastructure.
- In fulfilling its mandate of management and maintenance of Government's immovable assets, the Department is formulating a comprehensive Custodian Asset Management Plan which will be finalised and submitted to Provincial Treasury in June 2012. The C-Amp applies property management best practice in providing for a systematic management and maintenance service of immovable assets across their economic life cycle, culminating in their disposal in accordance with the provisions of relevant laws, regulations and guidelines.
- The provision of adequate and appropriate accommodation for other Government Departments remains a priority. In recognition of these challenges the Department is forging working relationships for closer cooperation and coordination with other Departments. The Department is therefore setting out to reclaim its crucial responsibility with the support of its clients which is in order to deliver on its mandate.. The fact that many properties (such as schools, clinics and hospitals) are situated in rural/trust land areas poses a challenge in respect of determining ownership and obtaining the required documentation. We intend to submit 300 applications for the vesting of properties (land) and to obtain a minimum number of 300 title deeds.
- The Department will continue to provide commuter and scholar transport services in the 2012/13 financial year. The bicycle distribution programme, as one of the pillars of the Rural Transport Strategy, will continue and bicycle maintenance facilities/shops will be established per

District in support of the sustainability of the programme but also as a contribution towards job creation. The Integrated District Transport Plans have been completed and the Taxi Recapitalization Programme is on target and services and programmes in this regard will continue.

- The DPWRT will procure vehicles for Departments (white fleet), guided by the financial resources appropriated in this regard.
- The implementation of Phase 2 of the Expanded Public Works Programme will continue and as the custodian of the Programme in terms of monitoring, coordinating and championing, the Department will ensure that all government structures at provincial and local government level optimise the identification of opportunities and implement corresponding projects and initiatives.

We have taken corrective actions to address the problems faced in the past two financial years, as outlined the Auditor General's reports in order to improve on the quality of service that we provide as well as to ensure that we account for the resources made available to the Department. My management team and I have drafted this plan to give effect not only to our mandate but also to respond in a visible, sustainable and effective manner to the vision of creating a society where inequalities are eradicated and all citizens will have equal socio-economic opportunities.



MR T MAKHETHA

ACCOUNTING OFFICER

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

2. OUR VISION AND MISSION STATEMENTS

VISION

Safer public transport and sustained investment in physical public and roads infrastructure

MISSION

To provide safer public transport, provincial land, building and roads management towards a better life for all

VALUES

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

- Client focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff
- Mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Code of Conduct for Civil Servants

3. SITUATIONAL ANALYSIS

3.1 Performance Delivery Environment

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).
- The provision of subsidies to commuter public transport to reduce the ever-increasing cost of transport, especially for the communities living in the rural areas of the Province.
- The provision of scholar transport services, particularly for scholars residing in rural areas.
- Accommodation needs of Provincial Government Departments.
- Provision of access to socio-economic opportunities by providing transport infrastructure.
- Creation of job opportunities and skilling of people through labour intensive programmes.

Challenges encountered by the Department include the following:

- Retention and reclaiming of the mandate of the Department of Public Works, Roads and Transport
- Integrity of the asset register
- Capacity in relation to technical skills in the construction functions (buildings and roads)
- Capacity in relation to skilled personnel to implement GIAMA fully
- Inadequate budget to fully address the provincial needs and priorities in relation to transport infrastructure, transport operations and maintenance of both state buildings and the roads network

The budgetary challenge in respect of the expansion and maintenance of the provincial road network was quantified in a major study undertaken in 2009. The study into the condition of the provincial road network was undertaken with the view of informing future planning and financial requirements for upgrading and maintenance of the road network. The findings included the following:

- The condition of the road infrastructure network is continuously decreasing. Only 50% of the road network is in an acceptable condition. This is a concerning downward trend indicating that maintenance of the network is inadequate.
- The high percentage of gravel roads in poor condition points to considerable and high backlogs need for re-gravelling projects. The Province faces a challenge of sourcing suitable road construction gravel road construction material that can be used without modification
- Funding needed to maintain 50% level condition of the surfaced roads network, is R1,2 billion per annum. Funding required to improve the 50% level of the surfaced roads network, is R2,0 billion per annum.

3.2 Organisational Environment

The Department has not yet finalised its organisational structure for the merged Departments of Transport & Community Safety and of Public Works. A draft structure has been prepared and the Office of the Premier has been consulted in this regard. The structure will be finalised in the beginning of the 2012/13 financial year.

4. REVISIONS TO LEGISLATIVE MANDATES

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

In terms of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996) and other relevant legislation, the Department's mandate is the custodianship and manager of Government's immovable assets. This includes the provision of accommodation requirements, rendering expert built environment services to client Departments, the acquisition, management, maintenance and disposal of such assets and the provision and maintenance of transport infrastructure and transport operations services.

4.1 Other mandates

This document is guided by the following strategy and policy pronouncements:

- Medium Term Strategic Framework 2009/14
- State of the Nation Address 2011 and 2012
- Cabinet Lekgotla priorities
- Provincial Growth and Development Strategy
- National Policy Outcomes document
- Sector priorities
- State of the Province Address 2012

The APP of the Department directly and indirectly contributes towards the attainment of the objectives set in terms of the following priority areas:

- Decent work and sustainable livelihoods
- Improvement in the quality of education
- Improvement in the quality and access of health services
- Rural development, food security and land reform
- The fight against crime and corruption

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

The Department contributes towards the achievement of the following outcomes:

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

5. REVIEW OF THE 2012 BUDGET AND MTEF ESTIMATES

5.1 Departmental Budgeted Receipts

The Department plan's to maximize revenue include the following initiatives

- The disposal of all old Government fleet, redundant state houses, office buildings and other obsolete items through auctions by capacity in order to ensure that 100% of monies are collected and banked
- Market related rentals will be charged for commercial properties' occupants.
- Application of approved tariffs structure on Government Fleet official kilometers travelled will also be considered with the penalties charged for non- and late submission of log-sheets by user Departments.
- The Department is issuing operating licenses for public transport operators which is renewable in a five year period.
- The Department is in discussions with North West Transport Investments (NTI) in order to review the contract in an attempt to increase the dividends received.
- The Department is intending to take a legal action against all defaulters on rentals owed in respect of Government properties in order to maximize the revenue.

Departmental Budgeted Receipts

R'000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts	2,500	1,200	-	-	-	-	-	-	-
Motor vehicle licences	2,500	1,200	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	178,319	165,305	118,031	179,951	179,794	179,794	189,795	199,296	209,142
Sales of goods and services produced by department (excl. capital assets)	146,159	137,441	112,783	179,851	178,594	178,594	187,524	196,900	206,746
Administrative fees	-	-	-	880	880	880	924	970	1,020
Other sales	146,159	137,441	112,783	178,971	177,714	177,714	186,600	195,930	205,726
<i>Rental of Capital Assets</i>	-	-	3,771	19,500	23,019	23,019	24,170	25,378	26,647
<i>Serv Rendered : Boarding and Staff</i>	-	-	3,030	3,010	3,155	3,155	3,313	3,478	3,652
<i>Serv Rendered : Transport Fees</i>	-	-	103,442	135,500	148,000	148,000	155,400	163,170	171,329
<i>Operating Licences</i>	-	-	1,300	1,320	2,740	2,740	2,877	3,021	3,172
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	32,160	27,864	5,248	100	1,200	1,200	2,271	2,396	2,396
Fines, penalties and forfeits	-	-	7	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	6,417	-	-	3,200	3,360	3,528	3,704
Dividends	-	-	6,417	-	-	3,200	3,360	3,528	3,704
Sales of capital assets	-	-	-	8,413	9,800	9,800	7,520	5,000	4,500
Land and sub-soil assets	-	-	-	-	-	-	1,396	-	-
Other capital assets	-	-	-	8,413	9,800	9,800	6,124	5,000	4,500
Financial transactions in assets and liabilities	-	-	10,602	8,503	4,073	4,073	8,700	7,500	5,000
Total departmental own source receipts	180,819	166,505	135,057	196,867	193,667	196,867	209,375	215,324	222,346

5.2 Expenditure estimates

5.2.1 Equitable share:

Throughout the MTEF period, the equitable share has consistently comprised the largest share of the departmental allocation to fund basic services and other functions that are in line with the Department's strategic objective. However, there are other government policy-related activities that the Department is unable to implement due to the limitation of funds.

a) Compensation of employees

The personnel costs allocation provide for moderate real increases in remuneration and a measured increase in resources to attract and retain scarce skills. Furthermore, the departmental spending plans take into account pay progression costs amounting to 2% of the payroll each year. The budget assumes salary increments of 5 % per annum over the next three years, beginning from 2012/13.

The Department is faced with the challenge of recruiting and retaining scarce skills such as engineers and technicians. The new service delivery model as referred to by the MEC in the Foreword to this document is one of the initiatives being implemented to address this challenge.

Capital and infrastructure spending

Increased capital and infrastructure spending is one of the Department's main contributions to boost provincial economic growth. There is a need for further spending on provincial roads and other infrastructure services. Over the MTEF period, infrastructure budgets grow at an average of 14% in 2013/14 and 2% in 2014/15. The implementation of the Provincial Road Maintenance Grant (PRMG) will contribute to the accelerated delivery of social and economic infrastructure.

The Department's budget for 2012/13 MTEF period will provide additional resources for labour-intensive infrastructure delivery methods as guided by the Expanded Public Works Programme. This will create jobs, develop skills and reduce poverty, particularly in peri-urban and rural areas.

5.2.2 Conditional Grants:

In addition to the equitable share, the Department receives a proportion of its transfers from the National Departments of Transport and Public Works in the form of conditional grants for roads, transport infrastructure and rates and taxes respectively. The conditional grant has shown growth over the MTEF period mainly due to the increased demand for infrastructure services.

- The Expanded Public Works Programme Incentive Grant is aimed at providing an incentive for the Department to meet or exceed the prescribed job creation targets
- The Public Transport Operations Grant provides for improved monitoring and control of expenditure related to commuter bus subsidies.
- The Road Maintenance Grant has increased in order to reflect the importance of maintenance in minimising the adverse impact of high traffic volumes on the provincial road networks.
- The Devolution of Rates and Taxes Grant is aimed at ensuring that payments for utilities are made to the affected Municipalities in respect of all provincial properties.

Expenditure estimates

Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	153,629	141,668	113,188	135,491	138,316	138,316	144,808	155,029	165,560
Public Works Infrastructure	513,137	507,902	576,957	739,848	728,848	728,848	793,921	849,851	901,041
Transport Infrastructure	729,841	1,062,748	1,043,663	1,049,420	1,048,613	1,048,613	1,164,020	1,270,240	1,348,427
Transport Operations	577,778	753,686	716,142	813,458	885,769	885,769	888,540	924,913	964,280
Community Based Programme	55,215	73,399	74,758	88,858	88,858	88,858	90,712	92,984	98,808
Total	2,029,600	2,539,403	2,524,708	2,827,075	2,890,404	2,890,404	3,082,001	3,293,017	3,478,116

Economic Classification

Current payments	974,238	1,116,788	1,168,818	1,435,106	1,409,678	1,409,678	1,382,425	1,455,116	1,540,902
Compensation of employees	459,370	531,799	575,508	653,882	658,381	658,381	726,328	758,114	802,307
Salaries and wages	390,955	449,281	478,258	543,163	571,316	571,316	614,764	639,885	677,905
Social contributions	68,415	82,518	97,250	110,719	87,065	87,065	111,564	118,229	124,402
Goods and services	514,868	584,989	593,310	781,224	751,297	751,297	656,097	697,002	738,595
Administrative fees	1,003	1,286	220	805	1,005	1,005	308	362	411
Advertising	3,709	3,967	2,671	4,949	4,664	4,664	3,062	3,527	3,995
Assets <R5000	4,263	4,160	4,699	10,155	4,557	4,557	8,142	8,860	9,508
Audit cost: External	8,493	9,671	8,088	6,629	10,285	10,285	11,000	11,995	12,912
Bursaries (employees)	200	420	509	850	850	850	700	800	900
Catering: Departmental activities	2,674	4,106	1,089	4,155	2,245	2,245	1,238	1,554	2,019
Communication	13,122	12,728	11,862	17,083	12,982	12,982	13,784	14,756	17,096
Computer services	458	580	1,089	1,574	1,200	1,200	500	600	700
Cons/prof: business & advisory services	42,877	61,334	40,891	49,760	36,611	36,611	31,463	34,218	38,874
Cons/prof: Infrastructre & planning	22,722	34,541	33,321	20,100	22,888	22,888	24,276	24,576	25,225
Cons/prof: Laboratory services	-	-	-	1,483	-	-	1,868	2,080	2,105
Cons/prof: Legal cost	1,778	3,475	2,241	2,579	2,894	2,894	3,200	3,300	3,500
Contractors	165,847	189,480	211,770	300,699	377,038	377,038	247,144	257,456	253,829
Agency & support/outsourced services	-	-	-	576	40	40	-	-	-
Entertainment	432	200	-	-	-	-	-	-	-
Fleet Services	-	-	1,280	-	10	10	-	-	-
Inventory: Food and food supplies	73	163	147	473	279	279	237	268	301
Inventory: Fuel, oil and gas	12,431	19,874	14,918	33,432	16,967	16,967	36,171	37,326	38,265
Inventory: Learn & teacher support material	28	231	68	503	440	440	-	-	-
Inventory: Materials & supplies	31,543	26,985	31,780	37,890	18,344	18,344	27,765	29,181	32,965
Inventory: Medical supplies	56	69	107	-	80	80	84	88	93

Inventory: Other consumables	15,943	19,870	25,453	51,584	22,370	22,370	27,088	36,355	50,756
Inventory: Stationery and printing	25,621	16,492	5,331	9,206	8,931	8,931	9,399	10,787	11,696
Lease payments (Incl. operating leases, excl. finance leases)	36,878	34,802	47,773	67,577	52,846	52,846	24,590	26,737	28,427
Rental & hiring	-	-	-	-	54	54	-	-	-
Property payments	47,637	54,091	71,656	79,733	84,453	84,453	88,013	92,586	98,951
Transport provided dept activity	645	406	-	578	320	320	70	100	130
Travel and subsistence	50,999	58,970	31,993	35,182	37,423	37,423	29,944	32,428	34,387
Training & staff development	8,454	17,566	2,303	16,186	13,719	13,719	7,120	8,640	9,950
Operating payments	15,687	8,738	41,943	26,969	17,367	17,367	58,681	58,102	61,245
Venues and facilities	1,295	784	108	514	435	435	250	320	355
Transfers and subsidies	509,587	608,882	615,747	745,913	834,387	834,387	836,695	885,304	924,894
Provinces and municipalities	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Municipalities	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Municipal agencies and funds	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Departmental agencies and accounts	-	-	-	-	1,520	1,520	1,800	2,300	2,491
Departmental agencies (non-business entities)	-	-	-	-	1,520	1,520	1,800	2,300	2,491
Public corporations and private enterprises	382,429	536,752	530,986	577,344	663,489	663,489	648,761	672,380	699,641
Public corporations	374,269	525,903	524,416	577,344	663,489	663,489	648,761	672,380	699,641
Subsidies on products and production (pc)	374,269	525,903	524,416	577,344	663,489	663,489	648,761	672,380	699,641
Private enterprises	8,160	10,849	6,570	-	-	-	-	-	-
Other transfers to private enterprises	8,160	10,849	6,570	-	-	-	-	-	-
Households	68,736	5,354	12,043	8,377	9,186	9,186	7,949	8,216	8,937
Social benefits	68,545	5,276	11,795	8,074	8,883	8,883	7,708	7,956	8,656
Other transfers to households	191	78	248	303	303	303	241	260	281
Payments for capital assets	545,775	813,733	740,143	646,056	646,339	646,339	862,881	952,597	1,012,320

Buildings and other fixed structures	531,598	806,146	727,422	597,925	616,838	616,838	826,986	925,775	983,603
Buildings	59,750	32,769	95,133	96,099	96,099	96,099	86,288	91,680	107,171
Other fixed structures	471,848	773,377	632,289	501,826	520,739	520,739	740,698	834,095	876,432
Machinery and equipment	14,177	7,587	12,721	48,131	29,501	29,501	35,895	26,822	28,717
Transport equipment	2,999	3,300	9,189	20,000	22,078	22,078	30,000	20,250	21,400
Other machinery and equipment	11,178	4,287	3,532	28,131	7,423	7,423	5,895	6,572	7,317
Total economic classification	2,029,600	2,539,403	2,524,708	2,827,075	2,890,404	2,890,404	3,082,001	3,293,017	3,478,116

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the financial year 2012/13 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 Infrastructure 3.2 Infrastructure Planning 3.3 Infrastructure Design 3.4 Construction 3.5 Maintenance
4. Transport Operations	4.1 Programme Support Operations 4.2 Public Transport Services 4.3 Transport Safety and Compliance 4.4 Transport Systems 4.5 Infrastructure Operations
5. Community-Based Programmes/Expanded Public Works Programme	5.1 Programme Support Community-Based/EPWP 5.2 Community Development 5.3 Innovation and Empowerment 5.4 Coordination and Compliance Monitoring

6. PROGRAMME 1: ADMINISTRATION

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

6.1 Strategic objectives per sub-programmes

Sub-Programme: Corporate Support

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

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

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

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

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

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

Strategic Objective 1.7 (Supply Chain Mgt)	The movable assets of the Department are accounted for and utilised in an economic manner
Objective statement	To ensure the effective and economic acquisition, allocation, control and disposal of all movable assets
Baseline	Asset registers of movable assets are maintained
Justification	Provision and management of services and goods comply with legal frameworks, add to economic empowerment of historically disadvantaged individuals and supports the core business of the Department
Links	PFMA PPPFMA Treasury Regulations and supply chain management prescripts BBBEE framework

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

Strategic Objective 1.9 (Contract Mgt)	Contracts are managed in compliance with Departmental policies and legislative prescripts
Objective statement	To ensure compliance of contracts in respect of departmental policies, processes and procedures relating to procurement of goods, services and assets To deliver contract administration, contract information management and dispute resolution services as well as to provide advice to the Department in respect of contractual matters
Baseline	New Directorate
Justification	Minimise the risks of non-compliance with relevant legislation as well as with departmental policies, processes and procedures To minimise audit disclaimers to reduce litigation in respect of contractual matters and to oversee that critical contractual documentation and records are safely and appropriately stored
Links	PFMA National Archives of South Africa Act 1996

Strategic Objective 1.10 (Risk Mgt & Internal Control)	Implementation of internal control systems and risk management within the Department
Objective statement	To formulate and implement a strategy that addresses risk, ethics, fraud and corruption
Baseline	Risk management and internal control systems are in place
Justification	Management of risks and implementation of controls that will ensure compliance and support the achievement of the departmental mandate
Links	PFMA Treasury Regulations Public Sector Risk Management Framework

Sub-Programme: Departmental Strategy

Strategic Objective 1.11 (Planning, M&E)	Strategic planning within the Department is coordinated, integrated and implementation is monitored
Objective statement	To monitor the achievement of the strategic mandates of the Department and ensure that they are aligned with other strategic/policy pronouncements through the drafting of the Strategic and Annual Performance Plans
Baseline	Consistent submission of plans and reports on quarterly and annual basis, as guided by the departmental monitoring framework
Justification	The Department is responsive in the drafting and execution of its plans to provincial and national strategies as well as policy pronouncements
Links	PFMA MTSF Treasury guidelines and prescripts Provincial and National strategic priorities e.g. PGDS, SONA & SOPA, Policy Outcomes, New Growth Path

Sub-Programme: Office of the MEC

Strategic Objective 1.12 (MEC Support)	The Member of the Executive Council is adequately and effectively supported
Objective statement	To manage the Office of the MEC and to provide secretariat and parliamentary liaison support
Baseline	Administrative and political support is provided
Justification	The MEC should be provided with advisory, political, secretarial and administrative support
Links	Ministerial Handbook

Strategic Objective 1.13 (MEC Support)	The assets of the Department is appropriately secured, inclusive of data and information
Objective statement	To ensure the safeguarding of departmental resources through the implementation of MISS and security policies
Baseline	MISS requirements are not fully met as yet
Justification	There should be compliance with MISS specifications and directives
Links	MISS document Protection of Information Act Control of Access to Public Premises and Vehicles Act Promotion of Access to Information Act 2000 National Archives of South Africa Act 1996 National Strategic Intelligence Act

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

Sub-Programme: Corporate Support

Annual:

Strategic Objective 1.1 (Communication)		Effective and efficient communication, both internally and externally						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1.1	Approved communications strategy	1	1	1	1	1	1	1
1.1.2	Timeous monitoring of the media	Daily	Daily	Daily	Daily	Weekly analysis report	Weekly analysis report	Weekly analysis report
1.1.3	Timeous update of the dept website on strategic matters & operational matters	Weekly	Weekly	Weekly	Weekly	Weekly update report	Weekly update report	Weekly update report
1.1.4	Number of external newsletters published	4 newsletters	4 newsletters	4 newsletters	4 newsletters	4 newsletters	4 newsletters	4 newsletters
1.1.5	Number of internal newsletters published	8 newsletters	8 newsletters	8 newsletters	8 newsletters	8 newsletters	8 newsletters	8 newsletters

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Approved communications strategy	Annually	1	30 June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring
1.1.2	Timeous monitoring of the media	Weekly	44 reports	12 reports	12 reports	10 reports	10 reports
1.1.3	Timeous update of the dept website on strategic matters & operational matters	Weekly	44 reports	12 reports	12 reports	10 reports	10 reports
1.1.4	Number of external newsletters published	Quarterly	4 newsletters	1 newsletter	1 newsletter	1 newsletter	1 newsletter
1.1.5	Number of internal newsletters published	Quarterly	8 newsletters	2 newsletters	2 newsletters	2 newsletters	2 newsletters

Annual:

Strategic Objective 1.2 (Legal Services)		Actions and activities of the Department comply with legislative and legal frameworks						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.2.1	Timeous submission of legal opinions and advice upon requests received	-	Total of 25 opinions/ advices submitted	Total of 80 opinions/ advices submitted	Within 10 working days of request	Within 10 working days of request	Within 10 working days of request	Within 10 working days of request
1.2.2	Timeous development/review of departmental policies based on identified need	-	-	2	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request
1.2.3	Timeous development, implementation and update of the database on legal cases, appeals and litigations	-	-	-	-	April	April	April

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.2.1	Timeous submission of legal opinions and advice upon requests received	Quarterly	Within 10 working days of request	Within 10 working days of request	Within 10 working days of request	Within 10 working days of request	Within 10 working days of request
1.2.2	Timeous development/review of departmental policies based on identified need	Annually	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request
1.2.3	Timeous development, implementation and update of the database on legal cases, appeals and litigations	Quarterly	April	Finalise database by April	Update	Update	Update

Annual:

Strategic Objective 1.3 (Special Programmes)		Equity is achieved in the composition of the administration as well as in the core business of the Department						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.1	Development of a Gender and Disability Mainstreaming policy to give expression of 8 principles in HOD's Action Plan	-	-	1	2	2	Implementation & review	Monitoring & evaluation
1.3.2	Timeous development of a departmental Gender Budget Statement	-	-	1	1	March	Review & adjust	Review & adjust
1.3.3	Number of training sessions to create awareness of the work and mandate of Special Programmes	-	-	4	5	4	4	4
1.3.4	Number of external awareness campaigns regarding HIV/AIDS	-	-	4	4	4	4	4
1.3.5	Number of youth empowerment programmes to promote scarce skills of the Department and moral regeneration issues (out-of-school youth)	-	-	4	4	4	4	4
1.3.6	Number of career guidance programmes to promote opportunities among designated groups	-	-	4	4	4	4	4
1.3.7	Number of consultative sessions to empower employees approaching retirement on issues related to early retirement, finance and medical aid	-	-	4	5	4	4	4

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Development of a Gender and Disability Mainstreaming policy to give expression of 8 principles in HOD's Action Plan	Bi-annually	2	Consultation & Development	Consolidation & submission of Gender Policy by September	Consultation & development	Consolidation & submission of Disability Policy by March
1.3.2	Timeous development of a departmental Gender Budget Statement	Quarterly	1	-	-	Consultation & development	Submission by March
1.3.3	Number of training sessions to create awareness of the work and mandate of Special Programmes	Quarterly	4	1	1	1	1
1.3.4	Number of external awareness campaigns regarding HIV/AIDS	Quarterly	4	1	1	1	1
1.3.5	Number of youth empowerment programmes to promote scarce skills of the Department and moral regeneration issues (out-of-school youth)	Quarterly	4	1	1	1	1
1.3.6	Number of career guidance programmes to promote opportunities among designated groups	Quarterly	4	1	1	1	1
1.3.7	Number of consultative sessions to empower employees approaching retirement on issues related to early retirement, finance and medical aid	Quarterly	4	1	1	1	1

Annual:

Strategic objective 1.4 (HRM)		A skilled and capable workforce that is effectively managed						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.4.1	Number of Human Resource Plan and Implementation Reports submitted	1	1	1	1	2	2	2
1.4.2	Number of Employment Equity Plans submitted	1	1	1	1	1	1	1
1.4.3	Number of Workplace Skills Plans submitted	1	1	1	1	1	1	1
1.4.4	Number of Integrated Employee Health and Wellness Plans submitted	-	-		1	1	1	1
1.4.5	Percentage of employees assessed in terms of PMDS prescripts	-	-	100% (3 507)	100% (3507)	100% 3507)	100% (3507)	100% (3507)
1.4.6	Timeous resolution of grievances	-	-	-	Within 30 working days	Within 30 working days	Within 30 working days	Within 30 working days
1.4.7	Timeous investigation of precautionary suspensions	-	-	-	Within 60 working days	Within 60 working days	Within 60 working days	Within 60 working days

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.4.1	Number of Human Resource Plan and Implementation Reports submitted	Quarterly	2	HR Plan submitted by April	-	Implementation Report submitted by October	-
1.4.2	Number of Employment Equity Plans submitted	Annually	1	Implementation & monitoring	Collation of inputs & consolidation	Plan submitted by October	Implementation & monitoring
1.4.3	Number of Workplace Skills Plans submitted	Annually	1	Plan submitted by June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring
1.4.4	Number of Integrated Employee Health and Wellness Plans submitted	Annually	1	Plan submitted by June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring

1.4.5	Percentage of employees assessed in terms of PMDS	Quarterly	100% (3507)	25% (877)	25% (877)	25% (877)	25% (876)
1.4.6	Timeous resolution of grievances	Quarterly	-	-	Within 30 working days	Within 30 working days	Within 30 working days
1.4.7	Timeous investigation of precautionary suspensions	Quarterly	-	-	Within 60 working days	Within 60 working days	Within 60 working days

Annual:

Strategic objective 1.5 (ICT)		Core business activities are supported through, and by integrated information technology and information management systems						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.5.1	Timeous development of an aligned Master System Plan	-	-	-	-	Submission by October	Review & update by June	Review & update by June
1.5.2	Timeous development and review of department-specific IT policies	-	-	-	Draft document	April	April	April
1.5.3	Timeous development and implementation of the departmental Records Management Policy and file plan	-	-	-	Draft plan in place	June	Review & update by March	Review & update by March

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5.1	Timeous development of an aligned Master System Plan	Quarterly	October	Development of draft and consultation	Consolidation and submission to DMC	Implementation (October)	Implementation
1.5.2	Timeous development and review of department-specific IT policies	Quarterly	April	Submit by April	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring
1.5.3	Timeous development, implementation and review of the departmental Records Management Policy and file plan	Quarterly	June	Consolidate inputs & submit by June	Implementation	Implementation	Implementation

Annual

Strategic Objective 1.6 (SCM)		Goods and services are procured in a manner that supports the core business of the Department						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.6.1	Timeous development of the departmental Procurement Plan	-	-	-	-	April	April	April
1.6.2	Timeous response to requests for quotations	Within 3 working days after receiving the request	Within 3 working days after receiving the request	Within 3 working days after receiving the request	Within 3 working days after receiving the request	Within 2 working days after receiving the request	Within 2 working days after receiving the request	Within 2 working days after receiving the request
1.6.3	Timeous publication of received bids on the departmental website	-	-	-	Within 4 working days after approval	Within 4 working days after approval	Within 3 working days after approval	Within 3 working days after approval
1.6.4	Timeous communication of decisions of DBAC	-	-	Within 3 working days after a meeting	Within 3 working days after a meeting	Within 2 working days after a meeting	Within 2 working days after a meeting	Within 2 working days after a meeting
1.6.5	Timeous development and implementation of the departmental Loss Control Policy	1	1	1	April	April	April	April
1.6.6	Timeous development, maintenance and review of a Loss Control Register		April	April	April	April	April	April
1.6.7	Number of compliance verification inspection reports in terms of SCM procedures	-	-	12	12	12	12	12
1.6.8	Timeous development and update of the consultant's roster	-	-	April	April	April	April	April

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.6.1	Timeous development of the departmental Procurement Plan	Annually	April	Submission of Plan by April	Review & adjust	Review & adjust	Review & adjust
1.6.2	Timeous response to requests for quotations	Daily	Within 2 working days after receiving the request	Within 2 working days after receiving the request	Within 2 working days after receiving the request	Within 2 working days after receiving the request	Within 2 working days after receiving the request
1.6.3	Timeous publication of received bids on the departmental website	Weekly	Within 4 working days after approval	Within 4 working days after approval	Within 4 working days after approval	Within 4 working days after approval	Within 4 working days after approval
1.6.4	Timeous communication of decisions of DBAC	Weekly	Within 2 working days after a meeting	Within 2 working days after a meeting	Within 2 working days after a meeting	Within 2 working days after a meeting	Within 2 working days after a meeting
1.6.5	Timeous development and implementation of the departmental Loss Control Policy	Quarterly	April	Submission by April	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring
1.6.6	Timeous development, maintenance and review of a Loss Control Register	Quarterly	April	Submission by April	Investigations & recommendations	Investigations & recommendations	Investigations & recommendations
1.6.7	Number of compliance verification inspection reports in terms of SCM procedures	Monthly	12	3	3	3	3
1.6.8	Timeous development and update of the consultant's roster	Quarterly	April	Submission by April	Review & update	Review & update	Review & update

Annual:

Strategic Objective 1.7 (SCM)		The movable assets of the Department are accounted for and utilised in an economic manner						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.7.1	Number of reports on updating of asset registers, reconciled with Bas/Walker System and in line with the requirements of the Auditor General	-	-	12	12	12	12	12
1.7.2	Number of disposal reports on obsolete and redundant stock	-	-	4	4	4	4	4
1.7.3	Number of physical verifications of movable assets conducted	-	-	2	2	2	2	2
1.7.4	Number of recommendations/ reports on applications processed for subsidised vehicles	-	-	12	12	12	12	12

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.7.1	Number of reports on updating of asset registers, reconciled with Bas/Walker System and in line with the requirements of the Auditor General	Monthly	12	3	3	3	3
1.7.2	Number of disposal reports on obsolete and redundant stock	Quarterly	4	1	1	1	1
1.7.3	Number of physical verifications of movable assets conducted	Bi-annually	2	0	1	0	1
1.7.4	Number of recommendations/ reports on applications processed for subsidised vehicles	Monthly	12	3	3	3	3

Annual:

Strategic Objective 1.8 (Financial Mgt)		The financial resources of the Department is utilised in compliance with financial, legal and strategic delivery requirements						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.8.1	Timeous implementation of an approved departmental MTEF Budget	April	April	April	April	April	April	April
1.8.2	Timeous submission and implementation of an approved Adjustment Estimates budget	Dec	Dec	March	Dec	Dec	Dec	Dec
1.8.3	Percentage of invoices paid within 30 days upon receipt	-	-	100%	100%	100%	100%	100%
1.8.4	Timeous submission of variance expenditure, In-Year Monitoring and Infrastructure Reporting Model reports	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month
1.8.5	Number of expenditure reports submitted to the Executing Authority	4	4	4	4	4	4	4
1.8.6	Timeous submission of Annual Financial Statements for audit	-	-	30 May	31 May	31 May	31 May	13 May
1.8.7	Amount of project revenue to be collected (in Rand)	-	-	209 718	196 867	209 718	194 142	200 096

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.8.1	Timeous implementation of an approved departmental MTEF Budget	Annually	April	Consolidation & submission by April	Monitoring	Monitoring	Monitoring
1.8.2	Timeous submission and implementation of an approved Adjustment Estimates budget	Annually	December	-	-	Consolidation & submission by December	-
1.8.3	Percentage of invoices paid within 30 days upon receipt	Quarterly	100%	100%	100%	100%	100%
1.8.4	Timeous submission of variance expenditure, In-Year Monitoring and Infrastructure Reporting Model reports	Monthly	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month

1.8.5	Number of expenditure reports submitted to the Executing Authority	Quarterly	4	1	1	1	1
1.8.6	Timeous submission of Annual Financial Statements for audit	Annually	31 May	31 May	-	-	-
1.8.7	Amount of project revenue to be collected (in Rand)	Quarterly	209 718	52 427	52 427	52 427	52 427

Annual:

Strategic Objective 1.9 (Contract Mgt)		Contracts are managed in compliance with Departmental policies and legislative prescripts						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.9.1	Timeous vetting of submissions prior to approval by DBAC	-	-	-	-	Within 2 weeks of receipt of submission	Within 1 week of receipt of submission	Within 1 week of receipt of submission
1.9.2	Number of existing contracts audited and monitored to ensure compliance with applicable contract conditions	-	-	-	-	100	200	280
1.9.3	Timeous review of all new contracts entered into	-	-	-	-	Within 2 weeks of DBAC approval	Within 1 week of DBAC approval	Within 1 week of DBAC approval

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.9.1	Timeous vetting of submissions prior to approval by DBAC	Quarterly	Within 2 weeks of receipt of submission	Within 2 weeks of receipt of submission	Within 2 weeks of receipt of submission	Within 2 weeks of receipt of submission	Within 2 weeks of receipt of submission
1.9.2	Number of existing contracts audited and monitored to ensure compliance with applicable contract conditions	Quarterly	100	25	25	25	25
1.9.3	Timeous review of all new contracts entered into	Quarterly	Within 2 weeks of DBAC approval	Within 2 weeks of DBAC approval	Within 2 weeks of DBAC approval	Within 2 weeks of DBAC approval	Within 2 weeks of DBAC approval

Annual:

Strategic Objective 1.10 (Risk Management & Internal Control)		Implementation of internal control systems and risk management within the Department						
Performance indicator		Audited / Actual performance			Estimated performance 2012/13	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.10.1	Timeous development and review of the departmental Risk Policy and Strategy	-	-	-	Approved Risk policy and strategy	June	June	June
1.10.2	Timeous development and review of the departmental Risk Register	-	-	-	Annual strategic risk assessment	July	July	July
1.10.3	Timeous development and review of the departmental Risk Response Plan	-	-	-	Mitigation of top ten risks	September	September	September
1.10.4	Timeous development and review of the departmental Fraud Policy and Prevention Strategy	-	-	-	June	June	June	June
1.10.5	Timeous coordination of the implementation of Action Plans on internal and external audit queries			-	Clearance of audit findings	July	July	July
1.10.6	Timeous development and review the annual Internal Control/Audit Plan	-	-	-	July	April	April	April

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.10.1	Timeous development and review of the departmental Risk Policy and Strategy	Annually	June	Finalised by June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring
1.10.2	Timeous development and review of the departmental Risk Register	Annually	July	Consultation & compilation	Finalised by July	Monitoring & review	Monitoring & review
1.10.3	Timeous development and review of the departmental Risk Response Plan	Quarterly	September	-	Finalised by September	Implementation & monitoring	Implementation & monitoring
1.10.4	Timeous development and review of the departmental Fraud Policy and Prevention Strategy	Annually	June	Finalised by June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring

1.10.5	Timeous coordination of the implementation of Action Plans on internal and external audit queries	Monthly	July	Development & implementation of Action Plan	Clearance of audit findings by July	Monitoring	Monitoring
1.10.6	Timeous development and review the annual Internal Control/Audit Plan	Monthly	April	Finalised by June	Implementation & monitoring	Implementation & monitoring	Implementation & monitoring

Sub-Programme: Departmental Strategy

Annual:

Strategic Objective 1.11		Strategic planning within the Department is coordinated, integrated and implementation is monitored						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.11.1	Timeous submission of the Annual Performance Plan to the Provincial Legislature	March	March	March	March	March	March	March
1.11.2	Number of reports on non-financial performance submitted to the Accounting Officer, Provincial Treasury and Audit Committee	4	4	4	4	4	4	4
1.11.3	Number of performance reports on provincial POA and Growth Path Projects submitted to Office of Premier	4	4	4	4	4	4	4
1.11.4	Timeous submission of the Annual Report to the Provincial Legislature	September	September	September	September	September	September	September

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.11.1	Timeous submission of the Annual Performance Plan to the Provincial Legislature	Annually	1	Circulate framework for APP	Arrange a departmental policy & planning workshop to discuss broad strategic objectives Submission of 1 st draft	Arrange a departmental workshop to finalise APP. Submission of 2 nd draft	Final APP submitted in March
1.11.2	Number of reports on non-financial performance submitted to the Accounting Officer, Provincial Treasury and Audit Committee	Quarterly	4	Arrange quarterly performance review. Submit final quarterly report by 15 th of month following end of quarter	Arrange quarterly performance review. Submit final quarterly report by 15 th of month following end of quarter	Arrange quarterly performance review. Submit final quarterly report by 15 th of month following end of quarter	Arrange quarterly performance review. Submit final quarterly report by 15 th of month following end of quarter
1.11.3	Number of performance reports on provincial POA and Growth Path Projects submitted to Office of Premier.	Quarterly	8	2	2	2	2
1.11.4	Timeous submission of the Annual Report to the Provincial Legislature	Annually	1	Prepare Annual Report Arrange annual review workshop	Final submission by September	-	-

Sub-Programme: Office of the MEC

Annual:

Strategic Objective 1.12 (MEC Support)		The resources and assets of the Department is appropriately secured, inclusive of data and information						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.12.1	Timeous response to questions from Parliament / Legislature	-	-	Within 1 week of request	Within 1 week of request	Within 1 week of request	Within 1 week of request	Within 1 week of request
1.12.2	Timeous availability of speeches	-	-	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event
1.12.3	Timeous finalisation of minutes of meetings attended with MEC			Within 3 working days after meeting	Within 3 working days after meeting	Within 2 working days after meeting	Within 2 working days after meeting	Within 2 working days after meeting

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.12.1	Timeous response to questions from Parliament / Legislature	Weekly	Within 1 week of request	Within 1 week of request	Within 1 week of request	Within 1 week of request	Within 1 week of request
1.12.2	Timeous availability of speeches	Weekly	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event	At least 3 working days prior to event
1.12.3	Timeous finalisation of minutes of meetings attended with MEC	Weekly	Within 2 working days after meeting	Within 2 working days after meeting	Within 2 working days after meeting	Within 2 working days after meeting	Within 2 working days after meeting

Annual:

Strategic Objective 1.13 (Security Services)		The resources and assets of the Department is appropriately secured, inclusive of data and information						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.13.1	Timeous development and review of the departmental Security Policy based on the MISS document	-	-	-	September	September	September	September
1.13.2	Number of presentations/ workshops on the Security Policy targeting all staff members	-	-	-	20	20	20	20
1.13.3	Number of security inspections and random spot checks after hours to monitor compliance to Security Policy	-	-	-	20	20	20	20
1.13.4	Number of inspections at all registries	-	-	-	16	16	16	16
1.13.5	Number of departmental officials vetted	-	-	-	82 officials (Deputy Director level)	156 (Assistant Director level)	PAs and secretaries	PAs and secretaries

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.13.1	Timeous development and review of the departmental Security Policy based on the MISS document	Weekly	September	Collation of inputs & consolidation	Submission by September	Implementation & monitoring	Implementation & monitoring
1.13.2	Number of presentations/ workshops on the Security Policy targeting all staff members	Weekly	20	6	5	4	5
1.13.3	Number of security inspections and random spot checks after hours to monitor compliance to Security Policy	Weekly	20	5	5	5	5
1.13.4	Number of inspections at all registries		16	4	4	4	4
1.13.5	Number of departmental officials vetted		156 (Assistant Director level)	50	50	20	36

6.3 Reconciling performance targets with the Budget and MTEF

Programme Subprogramme	Administration								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of MEC	5,631	5,731	4,595	5,304	5,883	5,883	5,951	6,370	6,744
Management of the Department	12,161	14,196	13,904	15,900	21,245	21,245	22,818	24,701	26,656
Corporate Support	130,967	114,702	91,895	110,351	107,636	107,636	112,405	119,912	127,903
Departmental Strategy	4,870	7,039	2,794	3,936	3,552	3,552	3,634	4,046	4,257
Total	153,629	141,668	113,188	135,491	138,316	138,316	144,808	155,029	165,560

Economic Classification

Current payments	143,221	137,577	110,042	129,348	134,844	134,844	141,221	151,208	161,280
Compensation of employees	74,568	89,407	72,345	80,981	85,480	85,480	90,439	95,862	101,138
Salaries and wages	68,528	79,477	62,811	71,104	75,345	75,345	80,152	84,396	88,615
Social contributions	6,040	9,930	9,534	9,877	10,135	10,135	10,287	11,466	12,523
Goods and services	68,653	48,170	37,697	48,367	49,364	49,364	50,782	55,346	60,142
Administrative fees	30	25	78	150	120	120	158	166	174
Advertising	1,293	1,396	1,478	900	1,543	1,543	800	900	1,100
Assets <R5000	3,260	2,995	4,606	5,200	1,618	1,618	5,863	6,449	6,651
Audit cost: External	6,711	5,768	7,698	5,000	10,285	10,285	11,000	11,995	12,912
Bursaries (employees)	200	150	509	850	850	850	700	800	900
Catering: Departmental activities	411	476	738	1,200	1,008	1,008	400	516	754
Communication	6,126	4,235	4,882	8,162	2,705	2,705	4,850	4,922	5,880
Computer services	458	580	729	1,200	1,200	1,200	500	600	700

Cons/prof:business & advisory services	3,053	3,049	103	-	464	464	600	750	200
Cons/prof: Legal cost	1,650	1,785	2,053	1,854	2,769	2,769	3,200	3,300	3,500
Contractors	3,834	2,077	829	1,165	1,424	1,424	1,223	1,476	1,667
Agency & support/outsource services	-	-	-	200	40	40	-	-	-
Entertainment	432	200	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	49	40	94	94	94	54	61	67
Inventory: Learn & teacher support material	28	31	27	53	-	-	-	-	-
Inventory: Materials & supplies	30	25	8	26	92	92	90	100	120
Inventory: Medical supplies	56	69	93	-	80	80	84	88	93
Inventory: Other consumables	3,083	2,300	233	754	803	803	450	540	620
Inventory: Stationery and printing	14,556	5,090	3,133	3,865	3,844	3,844	3,910	4,159	4,376
Lease payments (Incl. operating leases, excl. finance leases)	2,248	2,150	2,211	2,664	2,664	2,664	1,500	1,600	1,817
Rental & hiring	-	-	-	-	54	54	-	-	-
Property payments	390	485	636	1,472	1,332	1,332	1,500	1,600	1,700
Transport provided dept activity	-	-	-	26	20	20	-	-	-
Travel and subsistence	13,352	9,956	3,644	4,976	6,762	6,762	3,800	4,044	4,526
Training & staff development	3,956	3,850	2,303	7,561	5,141	5,141	6,000	7,000	8,000
Operating payments	3,410	1,315	1,558	767	4,303	4,303	4,000	4,200	4,300
Venues and facilities	50	114	108	228	149	149	100	80	85
Transfers and subsidies	1,047	880	513	1,135	464	464	500	536	700
Households	1,047	880	513	1,135	464	464	500	536	700
Social benefits	1,047	880	513	1,135	464	464	500	536	700
Payments for capital assets	9,361	3,211	2,633	5,008	3,008	3,008	3,087	3,285	3,580
Machinery and equipment	9,361	3,211	2,633	5,008	3,008	3,008	3,087	3,285	3,580
Other machinery and equipment	9,361	3,211	2,633	5,008	3,008	3,008	3,087	3,285	3,580
Total economic classification	153,629	141,668	113,188	135,49	138,316	138,316	144,808	155,029	165,560

7. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

The main purpose of the Programme is to provide and manage the state-owned immovable property portfolio and to accommodate all Provincial Departments and related institutions in functional and appropriate accommodation.

Activities undertaken in this regard include:

- Infrastructure planning and delivery (buildings) at provincial level in accordance with needs identified by the Department and as implementing agent for other client Departments
- Management of the life cycle of immovable assets with reference to the maintenance, utilisation and disposal of such assets in accordance with GIAMA requirements and based on recommendations emanating from condition assessments of immovable assets (buildings)
- Provision of appropriate and functional office accommodation for Departments

The Infrastructure Delivery Improvement Programme (IDIP), which seeks to enhance long-term and integrated planning and alignment of the infrastructure delivery cycle with the MTEF budget cycle, guides the activities of the Programme for purpose of improved programme management, procurement management, project management and infrastructure reporting and monitoring.

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

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 (Policy Outcomes 6 and 7)
- An efficient, competitive & responsive infrastructure network (Policy Outcome 6)
- Vibrant, equitable & sustainable rural communities & food security for all (Policy Outcome 7)

7.1 Strategic objectives per sub-programmes

Sub-Programme: Infrastructure (Public Works)

Strategic objective 2.1	Functional and compliant public buildings infrastructure
Objective statement	To provide Department-specific infrastructure and advise on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP
Baseline	Adherence to norms and standards
Justification	Functional and quality infrastructure in compliance with all policies and specifications
Links	IDIP Alignment Mode A Policy Outcomes 6 & 7

Sub-Programme: Infrastructure user /client Departments

Strategic objective 2.2	Functional and compliant provincial public building infrastructure
Objective statement	To provide provincial public building infrastructure and advise user/client Departments on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP, and to ensure implementation in line with client Department's IPMPs
Baseline	Adherence to norms and standards
Justification	To have functional and quality infrastructure in compliance with all policies and specifications
Links	PGDS IDIP Alignment Model BBBEE PFMA GIAMA PPPFA Policy Outcomes 6 & 7

Sub-Programme: Contractor Development

Strategic Objective 2.3	Development of emerging contractors
Objective statement	To facilitate the development of emerging contractors through maintenance projects
Baseline	Rollout of 2 nd phase commenced in August 2010
Justification	Improving the CIDB grading of emerging contractors in the Province, thereby increasing their capacity to engage in larger projects
Links	PGDS Policy Outcomes 6 & 7 BBBEE framework

Sub-programme: Immovable Asset Management and Planning

Strategic Objective 2.4	Sound management of immovable state assets
Objective statement	To ensure accountability in the management of Government-owned properties
Baseline	The Provincial Immovable Asset Register is in place – the migration from PREMIS to iE-Works still to be completed
Justification	Government resources are managed in an accountable manner
Links	PGDS GIAMA PFMA

Sub-programme: Planning (Portfolio Analysis)

Strategic Objective 2.5	Ensure uniformity and accountability in the management of provincial immovable assets
Objective statement	To ensure efficient, appropriate and economic management of provincial immovable assets
Baseline	5045 provincial immovable assets
Justification	To ensure uniformity in the management of the life cycle of assets across the three tiers of Government in the interest of ensuring that assets are optimally utilised and redundant/under-utilised assets are identified
Links	PGDS GIAMA OHS IDIP alignment model

Sub-programme: Facility Operations

Strategic Objective 2.6	Provide and manage infrastructure assets for Provincial Departments as well as state-owned residential accommodation
Objective statement	To coordinate the securing of office space for Provincial Departments, allocate habitable residential accommodation to political office bearers & officials and to ensure that payments of utilities and rates & taxes are made for all provincial properties
Baseline	Departments that were reconfigured in 2009 are not properly accommodated. 267 residential properties (Mmabatho/Mahikeng area) Rates & taxes paid in respect of 1492 properties Utilities paid in respect of 147 properties
Justification	All Departments should be accommodated in suitable work spaces
Links	GIAMA OHS

Performance indicators, annual & quarterly targets per sub-programme

Sub-programme: Infrastructure (Public Works)

Annual:

Strategic Objective 2.1		Functional and compliant public buildings infrastructure						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1.1	Timeous development of an IPIP in response to DPWRT's IPMP	-	-	-	March	March	March	March
2.1.2	Number of projects at planning stage	-	-	-	-	133	135	84
2.1.3	Number of projects at construction stage	-	-	-	25	98	106	127
2.1.4	Number of projects that have reached practical completion ¹	-	-	-	1	54	62	119
2.1.5	Number of projects completed within	-	-	-	1	39	62	119

¹ Completed means that practical completion stage has been reached

	time							
2.1.6	Number of projects completed within budget	-	-	-	1	39	62	119
2.1.7	Number of projects earmarked for ECDP	-	-	-	-	15	26	34

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Timeous development of an IPIP in response to DPWRT's IPMP	Annually	March	Implementation & review	Implementati on & review	Development &consultation	Submission of IPIP by March
2.1.2	Number of projects at planning stage	Monthly	133	133	79	41	30
2.1.3	Number of projects at construction stage	Monthly	98	6	60	95	66
2.1.4	Number of projects that have reached practical completion ²	Monthly	54	0	3	40	11
2.1.5	Number of projects completed within time	Monthly	39	0	3	36	0
2.1.6	Number of projects completed within budget	Monthly	39	0	3	36	0
2.1.7	Number of projects earmarked for ECDP	Monthly	15	2	4	7	2

² Completed means that practical completion stage has been reached

Sub-programme: Infrastructure user/client Departments

Annual:

Strategic Objective 2.2		Functional and compliant provincial public building infrastructure						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.1	Timeous development of an IPIP in response to User Dept IPMPs	-	-	-	March	March	March	March
2.2.2	Number of projects at planning stage	-	-	-	-	12	10	13
2.2.3	Number of projects at construction stage	-	-	-	-	15	17	12
2.2.4	Number of projects that have reached practical completion ³	-	-	-	-	7	11	13
2.2.5	Number of projects completed within time	-	-	-	5	6	9	12
2.2.6	Number of projects completed within budget	-	-	-	5	6	9	12
2.2.7	Number of projects earmarked for ECDP	-	-	-	1	1	2	3

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Timeous development of an IPIP in response to DPWRT's IPMP	Annually	March	Implementation	Implementation	Development & review	Submission of final IPIP by March
2.2.2	Number of projects in planning stage	Monthly	12	12	7	3	1
2.2.3	Number of projects in construction stage	Monthly	15	3	8	10	8
2.2.4	Number of projects that have reached practical completion ⁴	Monthly	7	0	2	4	1
2.2.5	Number of projects completed within time	Monthly	6	0	2	4	0

³ Completed means that practical completion stage has been reached

2.2.6	Number of projects completed within budget	Monthly	6	0	2	4	0
2.2.7	Number of projects earmarked for ECDP	Monthly	1	0	0	1	0

Sub-Programme: Contractor Development

Annual:

Strategic Objective 2.3		Development of emerging contractors						
Performance indicator		Audited / Actual Performance			Estimated performance 2011/12	Medium term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3.1	Number of contractor development projects	-	-	1	1	1	2	2

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of contractor development projects	Quarterly	1	Planning	Implementation & monitoring	Finalisation by December	Review & planning

⁴ Completed means that practical completion stage has been reached

Sub-Programme: Immovable Assets Management

Annual:

Strategic objective 2.4		Sound management of immovable state assets						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.4.1	Number of applications submitted for vesting of properties (surveyed land)	86	500	300	600	300	300	300
2.4.2	Number of title deed copies obtained	1 196	543	1340	446	300	300	300
2.4.3	Number of properties with valid Valuation Certificates/ Reports	-	-	25	30	10	10	10
2.4.4	Number of properties in trust/rural land surveyed /alienated	-	730	600	621	150	-	-
2.4.5	Number of redundant properties identified for disposal	60	20	15	15	10	10	10
2.4.6	Number of redundant properties disposed of	13	23	15	2	10	10	10
2.4.7	Number of commercial properties administered in terms of lease agreements and rentals	-	-	107	107	100	90	90
2.4.8	Number of properties registered in the Immovable Asset Register	-	-	-	-	5045	5045	5045
2.4.9	Number of properties verified in the Immovable Asset Register	-	-	-	-	5045	5045	5045

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of applications submitted for vesting of properties (surveyed land)	Quarterly	300	50	100	100	50
2.4.2	Number of title deed copies obtained	Quarterly	300	50	100	100	50
2.4.3	Number of properties with valid Valuation Certificates/ Reports	Quarterly	10	6	2	1	1
2.4.4	Number of properties in trust/rural land surveyed /alienated	Quarterly	150	150	0	0	0
2.4.5	Number of redundant properties identified for disposal	Quarterly	10	6	2	1	1
2.4.6	Number of redundant properties disposed of	Quarterly	10	6	2	1	1
2.4.7	Number of commercial properties administered in terms of lease agreements and rentals	Annual	100	-	-	-	100
2.4.8	Number of properties captured and verified in the immovable asset register	Quarterly	5 045	1 900	1 595	900	650
2.4.9	Number of properties registered in the Immovable Asset Register	Quarterly	5 045	1 900	1 595	900	650

Sub-programme: Planning (Portfolio Analysis)

Annual:

Strategic Objective 2.5		Ensure uniformity and accountability in the management of provincial immovable assets						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.5.1	Timeous development/review and submission of User Asset Management Plan for DPWRT	-	-	-	June	March	March	March
2.5.2	Timeous assessment of the User Asset Management Plans for all Provincial User Departments	-	-	-	June	June	June	June
2.5.3	Timeous development/review and submission of Custodian Asset Management Plan	-	-	-	-	July	July	July
2.5.4	Timeous review and update of the IPMP for DPWRT	-	-	-	-	January	January	January

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.5.1	Timeous development/review and submission of User Asset Management Plan for DPWRT	Annually	March	Needs identification, acquisition, maintenance, construction & disposal	Alignment with budget	Consolidation	Submission by March
2.5.2	Timeous assessment of the User Asset Management Plans for all Provincial User Departments	Annually	June	Submission by June	Consultation with users	Assist with preparation & compilation	Consolidation
2.5.3	Timeous development/review and submission of Custodian Asset Management Plan	Annually	July	Review and consolidation	Submission by July	Implementation & review	Implementation & review
2.5.4	Timeous review and update of the IPMP for DPWRT	Annually	January	Consolidate project list from Districts	Compile B5 list	Submission by January	Implementation & review

Sub-programme: Facility Operations

Annual:

Strategic Objective 2.6		Provide and manage infrastructure assets for Provincial Departments and state-owned residential accommodation						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 09	2009/10	2010/11		2012/13	2013/14	2014/15
2.6.1	Number of prestige houses maintained	33	33	35	35	35	35	35
2.6.2	Number of gardens maintained at prestige house s	29	29	29	29	29	29	29
2.6.3	Number of other residential properties administered in terms of lease agreements and rentals	-	-	283	283	267	267	267
2.6.4	Number of properties in respect of which rates and taxes are paid	-	-	1 492	1 492	1 492	1 492	1 492
2.6.5	Number of properties in respect of which utilities are paid	-	-	147	147	147	147	147

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.6.1	Number of prestige houses maintained	Annually	35	-	-	-	35
2.6.2	Number of gardens maintained at prestige houses	Annually	29	-	-	-	29
2.6.3	Number of other residential properties administered in terms of lease agreements and rentals	Annually	267	-	-	-	267
2.6.4	Number of properties in respect of which rates and taxes are paid	Annually	1 492	-	-	-	1492
2.6.5	Number of properties in respect of which utilities paid	Annually	147	-	-	-	147

7.3 Reconciling performance targets with the Budget and MTEF

Programme	Public Works Infrastructure								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme Support	12,685	7,864	5,011	12,217	10,373	10,373	10,880	11,749	12,553
Planning	9,736	18,338	21,539	22,714	21,209	21,209	5,908	7,098	7,116
Design	26,680	31,188	11,001	23,233	23,233	23,233	21,807	22,150	22,772
Construction	95,006	77,042	108,539	127,979	123,129	123,129	136,716	143,994	154,648
Maintenance	190,856	233,109	262,189	297,376	288,376	288,376	333,230	344,415	361,462
Immovable Asset Management	10,736	18,423	22,216	31,778	27,273	27,273	14,847	15,763	16,720
Facility Management	167,438	121,938	146,462	224,551	235,255	235,255	270,533	304,682	325,770
Total	513,137	507,902	576,957	739,848	728,848	728,848	793,921	849,851	901,041

Economic Classification

Current payments	334,897	406,154	399,060	477,851	465,351	465,351	526,346	552,124	575,926
Compensation of employees	185,755	226,261	257,785	280,671	280,672	280,672	316,512	331,628	351,890
Salaries and wages	156,588	189,813	210,935	223,553	248,465	248,465	255,707	267,557	285,261
Social contributions	29,167	36,448	46,850	57,118	32,207	32,207	60,805	64,071	66,629
Goods and services	149,142	179,893	141,275	197,180	184,679	184,679	209,834	220,496	224,036
Administrative fees	270	-	98	-	453	453	-	-	-
Advertising	1,081	1,317	683	1,973	1,247	1,247	500	670	800
Assets <R5000	952	999	41	1,519	822	822	100	110	150
Audit cost: External	300	300	390	1,404	-	-	-	-	-
Catering: Departmental activities	1,240	2,527	184	2,003	599	599	150	280	440
Communication	2,585	4,514	1,452	1,895	4,681	4,681	3,000	3,330	3,550
Computer services	-	-	360	374	-	-	-	-	-
Cons/prof:business & advisory services	12,564	22,521	26,245	32,183	24,239	24,239	9,500	9,920	10,840
Cons/prof: Infrastructure & planning	5,886	7,515	3,453	4,494	5,269	5,269	15,500	15,650	16,000
Contractors	54,954	74,352	36,887	55,115	60,147	60,147	98,564	102,720	96,865

Agency & support/outsourced services	-	-	-	376	-	-	-	-	-
Fleet Services	-	-	-	-	10	10	-	-	-
Inventory: Food and food supplies	1	67	75	246	77	77	77	93	110
Inventory: Fuel, oil and gas	650	1,488	674	1,162	931	931	-	-	-
Inventory: Learn & teacher support material	-	200	41	450	440	440	-	-	-
Inventory: Materials & supplies	7,433	7,160	18,124	16,839	13,252	13,252	10,000	10,500	12,100
Inventory: Other consumables	2,215	2,307	1,853	2,717	2,971	2,971	2,000	2,244	2,700
Inventory: Stationery and printing	2,306	1,202	732	2,000	1,755	1,755	1,200	1,540	1,830
Lease payments (Incl. operating leases, excl. finance leases)	19,831	19,545	2	16,573	459	459	200	230	300
Property payments	21,356	18,791	37,624	41,838	55,745	55,745	60,884	63,589	67,811
Transport provided dept activity	635	206	-	252	12	12	20	30	40
Travel and subsistence	8,330	11,590	5,699	6,705	9,110	9,110	5,225	6,320	7,000
Training & staff development	89	125	-	212	165	165	120	140	150
Operating payments	5,253	2,497	6,658	6,638	2,083	2,083	2,644	2,890	3,080
Venues and facilities	1,211	670	-	212	212	212	150	240	270
Transfers and subsidies	118,490	68,567	82,264	162,962	164,462	164,462	180,987	205,397	217,044
Provinces and municipalities	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Municipalities	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Municipal agencies and funds	58,422	66,776	72,718	160,192	160,192	160,192	178,185	202,408	213,825
Households	60,068	1,791	9,546	2,770	4,270	4,270	2,802	2,989	3,219
Social benefits	60,068	1,791	9,546	2,770	4,270	4,270	2,802	2,989	3,219
Payments for capital assets	59,750	33,181	95,633	99,035	99,035	99,035	86,588	92,330	108,071
Buildings and other fixed structures	59,750	32,769	95,133	96,099	96,099	96,099	86,288	91,680	107,171
Buildings	59,750	32,769	95,133	96,099	96,099	96,099	86,288	91,680	107,171
Machinery and equipment	-	412	500	2,936	2,936	2,936	300	650	900
Other machinery and equipment	-	412	500	2,936	2,936	2,936	300	650	900
Total economic classification	513,137	507,902	576,957	739,848	728,848	728,848	793,921	849,851	901,041

8. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

The main purpose of the Programme is to provide for roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes socio-economic growth.

Activities undertaken in this regard include:

- Transport infrastructure planning and design
- Construction, rehabilitation and maintenance of the road network
- Road signage

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 employment through inclusive Economic Growth (Policy Outcomes 6 & 7)
- An efficient, competitive & responsive infrastructure network (Policy Outcome 6)
- Vibrant, equitable & sustainable rural communities & food security for all (Policy Outcome 7)

Transport infrastructure (road network) is strategic in providing access and mobility to socio-economic services and development. The Department is facing a challenge in ensuring that it maintains the road network at an appropriate and safe level but realistic targets were set in order for the Department to implement its mandate. The targets were informed by the S'hamba Sonke Programme that was launched in 2011. This initiative focuses mainly on the upgrading and maintenance of the road network. Some of the key aspects related to this Programme are:

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

8.1 Strategic objectives per sub-programmes

Sub-Programme: Infrastructure Planning & Design

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

Sub-Programme: Construction & Maintenance

Strategic Objective 3.2	Effective planning and design of road construction and maintenance of the provincial road network
Objective statement	To develop and maintain the provincial roads infrastructure.
Baseline	<u>Construction</u> Currently the roads infrastructure budget is R592 million and i.t.o. the RNMS budget requirement an amount of R1, 9 billion is required this financial year. The difference between the required and current budget is R1.076 billion and the deficit has a negative effect on the level of performance and increases the backlog on upgrading, reseal and rehabilitation of the provincial road infrastructure
Justification	To support the socio-economic development framework as outlined in the PGDS
Links	PGDS Policy Outcomes 6 & 7

8.2 Performance indicators and annual & quarterly targets per sub-programme

Sub-programme: Planning & Design

Annual:

Strategic objective 3.1		Effective road management system in place to support the socio-economic activities within the Province						
Performance indicator		Audited / Actual Performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.1.1	Timeous development and review of the Roads Infrastructure Plan	August	August	August	August	August	August	August
3.1.2	Timeous development and review of the IPMP document	December	December	December	December	December	December	December
3.1.3	Timeous submission of the approved capital project list for implementation in the next financial year	February	February	February	February	February	February	February
3.1.4	Number of approved project designs	1	1	1	19	14	9	-
3.1.5	Updated road network data on the RAMS	October	October	October	October	October	October	October

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Timeous development and review of the Roads Infrastructure Plan	Annual	August	Develop & review	Submission by August	Review	Review
3.1.2	Timeous development and review of the IPMP document	Annual	December	Develop & review	Develop & review	Submission by December	Review
3.1.3	Timeous submission of the approved capital project list for implementation in the next financial year	Annual	1	Develop & review	Develop & review	Consolidation	Submission by February
3.1.4	Number of approved project designs	Quarterly	14	10	4	0	0
3.1.5	Updated road network data on the RAMS	Quarterly	October	Collect data	Analyse & consolidate	Submission by October	Ongoing update

Sub-Programme: Construction

Annual:

Strategic Objective 3.2		Effectively planning and design of road construction and maintenance of the provincial road network						
Performance indicator		Audited / Actual Performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.1	Number of new projects awarded	0	0	4	6	23	25	28
3.2.2	Number of projects under implementation	0	0	9	18	30	33	36
3.2.3	Number projects completed within budget	0	0	7	16	30	33	36
3.2.4	Number of projects completed in time	0	0	9	16	30	33	36
3.2.5	Number of km of surfaced roads rehabilitated	86.4	66	102.5	312.95	36.8	40	44
3.2.6	Number of km of surfaced roads constructed	25.7	35	47	214	46.3	50	55
3.2.7	Number of bridges constructed and repaired	0	0	0	0	5	4	4

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of new projects awarded	Quarterly	23	13	6	4	0
3.2.2	Total number of projects under implementation	Quarterly	30	18	21	25	25
3.2.3	Number projects completed within budget	Quarterly	30	3	0	2	25
3.2.4	Number of projects completed in time	Quarterly	30	3	0	2	25
3.2.5	Number of km of surfaced roads rehabilitated	Quarterly	36.8	10	0	0	26.8
3.2.6	Number of km of surfaced roads constructed	Quarterly	46.3	2	0	28	16.3
3.2.7	Number of bridges constructed and repaired	Quarterly	5	3	4	0	0

Sub-Programme: Maintenance

Annual:

Strategic Objective 3.3		Effective planning and design of road construction and maintenance of the provincial road network						
Performance Indicator		Audited / Actual Performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.1	Number of square meters surfaced roads resealed	129.3 km	76 km	40 km (320 000 m ²)	3 766 000	0	0	0
3.3.2	Number of square meters of blacktop patching on surfaced roads	-	11 400	60 000	103 000	103 000	82 5000	80 525
3.3.3	Number of km gravel roads bladed	56 079	86 770	90 000	80 000	63 800	76 000	77 625
3.3.4	Number of kilometres of re-gravelled roads	0	80	73	231	0	0	0
3.3.5	Number of kilometres gravel roads patching	0	0	0	160	279	280	295
3.3.6	Number of km gravel shoulders (surfaced roads) bladed	1 784	6 538	2 500	950	963	1 085	1 101

3.3.7	Number of km road reserve maintained	00	0	0	3 500	4 000	4 200	4 119
3.3.8	Number of km road markings renewed/remarked	0	0	0	1 550	1 550	1 848	1 762
3.3.9	Number of km of gravel roads constructed	9	9	0	0	0	0	0

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of square meters surfaced roads resealed	Quarterly	0	0	0	0	0
3.3.2	Number of square meters of blacktop patching on surfaced roads	Quarterly	103 000	25 500	30 745	23 960	22 795
3.3.3	Number of km gravel roads bladed	Quarterly	63 800	14 500	18 500	15 900	14 900
3.3.4	Number of kilometres of re-gravelled roads	Quarterly	0	0	0	0	0
3.3.5	Number of kilometres gravel roads patching	Quarterly	279	61.50	105.50	72.50	39.50
3.3.6	Number of km gravel shoulders (surfaced roads) bladed	Quarterly	963	229	340	196	198
3.3.7	Number of km road reserve maintained	Quarterly	4 000	894	1 079	979	1 048
3.3.8	Number of km road markings renewed/remarked	Quarterly	1 550	184	658	531	177
3.3.9	Number of km of gravel roads constructed	Quarterly	0	0	0	0	0

8.3 Reconciling performance targets with the Budget and MTEF

Programme	Transport Infrastructure								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme Support Infrastructure	7,603	7,377	7,277	18,402	18,402	18,402	22,289	22,649	23,287
Infrastructure Planning	8,733	15,600	21,822	26,228	64,508	64,508	6,338	6,929	7,648
Infrastructure Design	14,479	21,707	15,023	21,065	21,065	21,065	13,900	14,563	14,948
Construction	446,035	746,436	600,289	467,826	471,739	471,739	704,698	796,095	836,380
Maintenance	252,991	271,628	399,252	515,899	472,899	472,899	416,795	430,004	466,164
Total	729,841	1,062,748	1,043,663	1,049,420	1,048,613	1,048,613	1,164,020	1,270,240	1,348,427

Economic Classification

Current payments	275,116	313,323	437,316	556,602	551,882	551,882	434,448	459,244	495,743
Compensation of employees	153,715	165,548	193,821	231,736	231,735	231,735	252,276	258,716	271,617
Salaries and wages	123,723	133,007	160,547	196,316	196,316	196,316	218,229	222,846	233,596
Social contributions	29,992	32,541	33,274	35,420	35,419	35,419	34,047	35,870	38,021
Goods and services	121,401	147,775	243,495	324,866	320,147	320,147	182,172	200,528	224,126
Administrative fees	90	581	-	625	402	402	100	144	182
Advertising	1,000	908	389	1,287	1,282	1,282	1,412	1,534	1,596
Assets <R5000	5	8	12	3,160	1,327	1,327	1,955	2,066	2,457
Audit cost: External	-	-	-	225	-	-	-	-	-
Catering: Departmental activities	412	305	87	537	366	366	512	550	584
Communication	1,760	1,730	3,895	4,374	3,990	3,990	5,214	5,635	6,655
Cons/prof:business & advisory services	-	-	25	530	-	-	596	747	788
Cons/prof: Infrastructure & planning	16,579	23,637	16,715	5,935	7,948	7,948	5,676	5,726	5,825
Cons/prof: Laboratory services	-	-	-	1,483	-	-	1,868	2,080	2,105
Contractors	13,977	17,989	99,550	125,731	198,093	198,093	45,357	48,008	49,376

Inventory: Food and food supplies	25	29	17	64	64	64	61	65	70
Inventory: Fuel, oil and gas	11,781	18,386	14,244	32,270	16,016	16,016	36,171	37,326	38,265
Inventory: Materials & supplies	24,060	19,777	13,630	21,025	4,994	4,994	17,675	18,581	20,745
Inventory: Medical supplies	-	-	14	-	-	-	-	-	-
Inventory: Other consumables	10,325	15,031	23,084	47,217	16,871	16,871	22,967	31,589	45,246
Inventory: Stationery and printing	7,981	9,193	949	2,127	2,070	2,070	3,087	3,782	4,107
Lease payments (Incl. operating leases, excl. finance leases)	12,848	11,567	43,941	46,569	47,529	47,529	20,870	22,749	24,019
Property payments	12,791	20,315	18,903	20,752	13,705	13,705	12,269	13,165	14,971
Transport provided dept activity	-	-	-	-	288	288	-	-	-
Travel and subsistence	7,467	7,469	6,006	1,116	2,475	2,475	1,229	1,338	1,418
Training & staff development	100	400	-	-	-	-	-	-	-
Operating payments	200	450	2,034	9,765	2,653	2,653	5,153	5,443	5,717
Venues and facilities	-	-	-	74	74	74	-	-	-
Transfers and subsidies	7,430	2,605	1,736	4,149	4,149	4,149	4,386	4,401	4,702
Households	7,430	2,605	1,736	4,149	4,149	4,149	4,386	4,401	4,702
Social benefits	7,430	2,605	1,736	4,149	4,149	4,149	4,386	4,401	4,702
Payments for capital assets	447,295	746,820	604,611	488,669	492,582	492,582	725,186	806,595	847,982
Buildings and other fixed structures	446,035	746,436	600,289	467,826	486,739	486,739	704,698	796,095	836,380
Other fixed structures	446,035	746,436	600,289	467,826	486,739	486,739	704,698	796,095	836,380
Machinery and equipment	1,260	384	4,322	20,843	5,843	5,843	20,488	10,500	11,602
Transport equipment	-	-	4,120	20,000	5,000	5,000	20,000	10,000	11,000
Other machinery and equipment	1,260	384	202	843	843	843	488	500	602
Total economic classification	729,841	1,062,748	1,043,663	1,049,420	1,048,613	1,048,613	1,164,020	1,270,240	1,348,427

9. PROGRAMME 4: TRANSPORT OPERATIONS

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

Activities undertaken in this regard include:

- Planning and design of integrated transport plans
- Integration of transport networks in support of nodal and corridor development
- Improving access to socio-economic services and job opportunities by providing and monitoring transport in rural areas
- Development of an integrated provincial freight strategy
- Regulation of the taxi industry
- Upgrading of facilities at the two provincial airports

9.1 Strategic objectives per sub-programmes

Sub-Programme: Public Transport Services

Strategic Objective 4.1	Land transport and public transport infrastructure development is planned in an integrated manner
Objective Statement	To develop policy/legislative framework, coordinate integrated transport plans to guide land use management in municipalities and promote the use of non-motorised transport
Baseline	Provincial Land Transport Framework, Provincial Transport Policy and Transport Master Plan are in place
Justification	Improved provision of transportation systems in accordance with the legislative mandate
Links	NLTA Policy Outcome 6 PGDS

Strategic Objective 4.2	Public transport networks in the Province are integrated and support the nodal and corridor development projects
Objective statement	To ensure the implementation of Integrated Public Transport Networks (IPTN) in all four District Municipalities by 2014
Baseline	IPTN have been prepared for 3 District Municipalities
Justification	Rationalisation of public transport subsidies to improve mobility
Links	PGDS Cluster POA NLTA

Strategic Objective 4.3	Improved mobility and access to education for learners on farms and in rural areas who walk more than 5 kilometres to school
Objective statement	To ensure that 75% of targeted beneficiaries (100 000) are transported by 2014
Baseline	27 456 beneficiaries are currently assisted
Justification	Learners walking long distance to access learning facilities affects the level education and learning
Links	Rural Transport Strategy Policy Outcomes 1 & 7 PGDS Cluster POA

Sub-Programme: Transport Safety and Compliance

Strategic Objective 4.4	Monitored and regulated public transport operations in the Province
Objective statement	To ensure effective regulation and control of public transport operations and to ensure the establishment and implementation of the Provincial Regulatory Entity (PRE)
Baseline	All public transport operators (10 000) and organised structures (6) are monitored
Justification	To transform and regulate public transport operations and to ensure professionalism and stability in the sector
Links	NLTA

Sub-Programme: Infrastructure Operations

Strategic Objective 4.5	Functional provincial airports that support economic activities and growth
Objective Statement	To ensure that the Mahikeng & Pilanesberg Airports are functional and operating as a Category 6 airport in support of the economic growth objectives and MIDZ project.
Baseline	Airport Operations manual developed. Strategy developed and but still requires approval.
Justification	To ensure a safe and compliant Airports to all users of the facilities
Links	PGDS MIDZ SACAA

Sub-Programme: Government fleet

Strategic Objective 4.6	Management of Government fleet in support of Departments' activities
Objective statement	To ensure regular maintenance, replacement and repairs of Government vehicles, administration of claims and disposal of redundant fleet, fuel management and driver skills development
Baseline	There are currently 2000 vehicles in the white fleet
Justification	Officials need to travel to areas outside of their regular work stations. Safety of users of assets and all road users need to be protected
Links	PFMA

9.2 Performance indicators and annual & quarterly targets per sub-programme

Sub-Programme: Public Transport Services

Annual:

Strategic Objective 4.1.1		Land transport and public transport infrastructure development is planned in an integrated manner						
Programme Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.1.1	Timeous development of an Intermodal Facilities Plan	-	-	-	-	March	-	-
4.1.2	Timeous development of a Provincial Freight Strategy	-	-	-	-	March	-	-
4.1.3	Timeous development of a Non-motorised Transport Strategy	-	-	-	-	March	-	-
4.1.4	Timeous establishment of an updated freight movement database	-	-	-	-	March	-	-
4.1.5	Finalisation of a feasibility study on the development of the Mafikeng Freight Hub	-	-	-	-	March	-	-
4.1.6	Number of bicycle maintenance shops established	0	0	4	4	4	0	0
4.1.7	Number of bicycles distributed	2 000	900	1 850	1 000	500	500	500
4.1.8	Number of animal-drawn carts retrofitted to SABS guidelines	0	0	0	25	100	100	100

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Timeous development of an Intermodal Facilities Plan	Quarterly	March	Development of specifications & advertisement	Appointment & formation of project structures. Desktop research & 1 st draft submitted	Consultation	Plan submitted by March
4.1.2	Timeous development of a Provincial Freight Strategy	Quarterly	March	Project plan preparation	Survey & data collection	Strategy development and consultation	Strategy submitted by March
4.1.3	Timeous development of a Non-motorised Transport Strategy	Quarterly	March	Development of draft	Consultation	Submission of strategy for approval	Implementation by March
4.1.4	Timeous establishment of an updated freight movement database	Quarterly	March	Project plan preparation	Survey & data collection	Data capturing & update	Database finalised by March
4.1.5	Finalisation of a feasibility study on the development of the Mafikeng Freight Hub	Quarterly	March	Project plan preparation	Survey & data collection	Consolidation and consultation	Study recommendations submitted by March
4.1.6	Number of bicycle maintenance shops established	Quarterly	4	1	1	1	1
4.1.7	Number of bicycles distributed	Quarterly	500	150	150	50	150
4.1.8	Number of animal-drawn carts retrofitted to SABS guidelines	Quarterly	100	0	50	50	0

Annual:

Strategic Objective 4.2		Implementation of integrated public transport networks						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.1	Number of public transport contracts subsidised & monitored	6	8	8	8	8	12	12
4.2.2	Number of public transport vehicles subsidised	536	536	536	600	610	620	635
4.2.3	Number of subsidised routes	916	916	916	802	810	830	850
4.2.4	Number of passengers subsidised	78 390	78 390	78 390	24 292 154	26 235 526	28 334 368	30 601 117
4.2.5	Number of kilometres of public transport routes scheduled (issued)	26 387 510	26 387 7 510	26 387 510	30 320 297	32 560 644	34 713 708	37 143 668
4.2.6	Number of kilometres of public transport routes subsidised				30 148 743	32 260 644	34 165 493	36 978 732
4.2.7	Number of kilometres operated	26 387 510	26 387 510	26 387 510	30 148 743	32 560 644	35 165 493	37 978 732
4.2.8	Number of subsidised trips	40 570	40 570	40 570	612 572	661 577	714 503	771 663
4.2.9	Numbers of (subsidised km)trips monitored	-	-	26 370	480 092	499 295	519 266	540 036
4.2.10	Monetary value of penalties levied (in Rand)	-	-	200 000	1 120 000	1 164 800	1 211 392	1 259 848

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of public transport contracts subsidised & monitored	Annually	8	-	-	-	8
4.2.2	Number of public transport vehicles subsidised	Annually	610	-	-	-	610
4.2.3	Number of subsidised routes	Annually	810	-	-	-	810
4.2.4	Number of passengers subsidised	Quarterly	26 235 526	6 558 814	6 558 814	6 558 814	6 558 814
4.2.5	Number of kilometres of public transport routes scheduled (issued)	Quarterly	32 560 644	8 140 161	8 140 161	8 140 161	8 140 161
4.2.6	Number of kilometres of public transport routes subsidised	Quarterly	32 148 744	8 037 186	8 037 186	8 037 186	8 037 186
4.2.7	Number of kilometres operated	Quarterly	32 560 644	8 140 160.5	8 140 160.5	8 140 160.5	8 140 160.5
4.2.8	Number of subsidised trips	Quarterly	661 577	165 394.25	165 394.25	165 394.25	165 394.25
4.2.9	Numbers of (subsidised km)trips monitored	Quarterly	499 295	124 823.75	124 823.75	124 823.75	124 823.75
4.2.10	Monetary value of penalties levied (in Rand)	Quarterly	1 164 800	291 200	291 200	291 200	291 200

Annual:

Strategic Objective 4.3		To improve mobility of farm and deep rural learners who walk more than 5 km to school						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.3.1	Number of learner transport operators subsidised	63	63	127	127	127	127	127
4.3.2	Number of subsidised learners	17 032	27 456	31 880	35 068	38 575	42 433	46 676
4.3.3	Number of subsidised km	13 656.08	18 088	44 000	48 400	53 240	58 564	64 420
4.3.4	Number of subsidised vehicles	121	121	290	319	351	386	425

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Number of learner transport operators subsidised	Quarterly	127	127	127	127	127
4.3.2	Number of subsidised learners	Quarterly	38 575	38 575	38 575	38 575	38 575
4.3.3	Number of subsidised km	Quarterly	53 240	53 240	53 240	53 240	53 240
4.3.4	Number of subsidised vehicles	Quarterly	351	351	351	351	351

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

Strategic Objective 4.4		Oversee, regulate, control and monitor public transport operations in the Province						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.4.1	Number of permits converted into operating licences for minibus taxis	500	500	400	200	150	0	0
4.4.2	Number of operating licences issued	1 000	2 000	2 000	3 000	3 000	3000	3000
4.4.3	Number of licences withdrawn	-	-	20	20	20	20	20
4.4.4	Number of permits converted into operating licences for other modes of transport	-	-	-	500	500	500	200
4.4.5	Establishment of Provincial Regularity Entity. (PRE) – inspectorate established	-	-	-	0	March	Operational	Operational

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Number of permits converted into operating licences for minibuss taxis	Quarterly	150	30	35	40	45
4.4.2	Number of operating licences issued	Quarterly	3 000	1 050	1 050	600	300
4.4.3	Number of licences withdrawn	Quarterly	20	5	5	5	5
4.4.4	Number of permits converted into operating licences for other modes of transport	Quarterly	500	125	100	75	200
4.4.5	Establishment of Provincial Regularity Entity (PRE) – inspectorate established	Quarterly	March	Submission of final business plan	Recruitment & training	Inspectorate established by December	Operational

Sub-Programme: Infrastructure Operations**Annual:**

Programme performance indicator		Audited / Actual performance			Estimated Performance 2011/2012	Medium-term targets		
		2008/09	2009/10	2010/2011		2012/2013	2013/2014	2014/15
4.5.1	Timeous procurement of aviation equipment	-	-	-	-	September	0	0
4.5.2	Appointment of the Airport Management Company to develop a management plan	-	-	-	-	March	0	0
4.5.3	Timeous development of airport manuals	-	-	-	-	November	Review & update	Review & update
4.5.4	Inspection to ensure compliance with SACAA Regulations	-	-	-	-	March	March	March
4.5.5	Fire personnel and other relevant airport staff trained in accordance with SACAA requirements	-	-	-	-	March	March	March

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.5.1	Timeous procurement of aviation equipment	Quarterly	September	Advertisement of tender	Installation of equipment by September	Maintenance	Maintenance
4.5.2	Appointment of the Airport Management Company to develop a management plan	Quarterly	March	Appointment by June	Preparation of draft plan	Consultation	Submission of final plan by March
4.5.3	Timeous development of airport manuals	Quarterly	November	Advertisement of tenders & appointment of service provider	Presentation of draft manuals to SACAA	Implementation by November	Review & monitoring
4.5.4	Inspection to ensure compliance with SACAA Regulations	Annually	March	-	-	-	March
4.5.5	Fire personnel and other relevant airport staff trained in accordance with SACAA requirements	Annually	March	-	-	-	March

Sub-Programme: Government fleet**Annual:**

Strategic Objective 4.6		Management of Government fleet in support of Department's activities						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2011/14	2014/15
4.6.1	Number of vehicles purchased	27	54	100	50	50	50	50
4.6.2	Number of vehicles maintained repaired	2064	2100	2050	2050	2000	2000	2000
4.6.3	Amount of revenue collected (in Rand)	160 214 777	135 689 886	132 000 000	132 000 000	132 000 000	132 000 000	132 000 000
4.6.4	Number of vehicles in respect of which installation, de-installation, repair & calibration of E-fuel system are done	27	67	2 000	2 000	2 000	2 000	2000
4.6.5	Number of drivers trained	345	124	360	360	360	360	360
4.6.6	Development of a Fleet Management Strategy	-	-		Phase 1 completed	March	-	-

Quarterly:

Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.6.1	Number of vehicles purchased	Quarterly	50	25	25	0	0
4.6.2	Number of vehicles maintained repaired	Quarterly	2000	400	600	600	400
4.6.3	Amount of revenue collected (in Rand)	Quarterly	132 000 000	28 000	38 000	38 000	28 000
4.6.4	Number of vehicles in respect of which installation, de-installation, repair & calibration of E-fuel system are done	Quarterly	2000	300	650	650	400
4.6.5	Number of drivers trained	Quarterly	360	90	90	90	90
4.6.6	Development of a Fleet Management Strategy	Quarterly	March	Advertisement of tender & appointment of service provider	Development of Strategy	Consultation & consolidation of inputs	Submission of final Strategy by March

9.3 Reconciling performance targets with the Budget and MTEF

Programme	Transport Operations								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme Support Operations	1,763	1,573	1,657	2,448	1,951	1,951	3,591	4,249	5,046
Public Transport Services	372,203	559,796	550,533	592,453	684,234	684,234	666,468	691,601	723,937
Transport Safety and Compliance	156,074	136,837	118,902	154,872	154,280	154,280	163,023	170,173	173,733
Transport Systems	12,587	14,016	12,434	12,593	10,430	10,430	14,187	14,984	15,749
Infrastructure Operations	35,151	41,464	32,616	51,092	34,874	34,874	41,271	43,906	45,815
Total	577,778	753,686	716,142	813,458	885,769	885,769	888,540	924,913	964,280

Economic Classification

Current payments	191,617	213,276	179,642	216,447	202,743	202,743	225,738	237,616	249,272
Compensation of employees	42,597	48,060	47,625	55,488	55,488	55,488	63,651	67,798	73,092
Salaries and wages	39,716	44,572	40,397	48,884	47,884	47,884	57,676	61,486	66,433
Social contributions	2,881	3,488	7,228	6,604	7,604	7,604	5,975	6,312	6,659
Goods and services	149,020	165,216	132,017	160,959	147,255	147,255	162,087	169,818	176,180
Administrative fees	613	680	44	30	30	30	50	52	55
Advertising	169	331	110	479	282	282	250	273	299
Assets <R5000	38	158	37	206	464	464	149	155	160
Audit cost: External	1,482	3,603	-	-	-	-	-	-	-
Catering: Departmental activities	528	798	13	215	72	72	126	138	151
Communication	2,651	2,249	1,301	2,549	1,503	1,503	695	839	976
Cons/prof: business & advisory services	27,260	35,764	14,518	17,047	11,908	11,908	20,767	22,801	27,046
Cons/prof: Infrastructure & planning	257	-	6,034	6,771	6,771	6,771	-	-	-
Cons/prof: Legal cost	128	1,690	188	725	125	125	-	-	-
Contractors	76,398	77,455	74,457	89,624	88,463	88,463	102,000	105,252	105,921
Fleet Services	-	-	1,280	-	-	-	-	-	-
Inventory: Food and food supplies	9	13	13	63	38	38	42	45	49

Inventory: Fuel, oil and gas	-	-	-	-	20	20	-	-	-
Inventory: Materials & supplies	20	23	18	-	6	6	-	-	-
Inventory: Other consumables	128	142	23	156	51	51	171	182	190
Inventory: Stationery and printing	761	937	480	1,012	1,157	1,157	1,182	1,281	1,353
Lease payments (Incl. operating leases, excl. finance leases)	1,490	1,540	1,553	1,694	2,194	2,194	2,000	2,133	2,261
Property payments	13,100	14,500	14,493	15,671	13,671	13,671	13,360	14,232	14,469
Travel and subsistence	21,713	23,011	16,335	22,115	18,806	18,806	19,490	20,476	21,143
Training & staff development	123	135	-	-	-	-	-	-	-
Operating payments	2,152	2,187	1,120	2,602	1,694	1,694	1,805	1,959	2,107
Transfers and subsidies	382,605	536,830	531,234	577,667	665,312	665,312	650,802	674,940	702,413
Departmental agencies and accounts	-	-	-	-	1,520	1,520	1,800	2,300	2,491
Departmental agencies (non-business entities)	-	-	-	-	1,520	1,520	1,800	2,300	2,491
Public corporations and private enterprises	382,414	536,752	530,986	577,344	663,489	663,489	648,761	672,380	699,641
Public corporations	374,269	525,903	524,416	577,344	663,489	663,489	648,761	672,380	699,641
Subsidies on products and production (pc)	374,269	525,903	524,416	577,344	663,489	663,489	648,761	672,380	699,641
Private enterprises	8,145	10,849	6,570	-	-	-	-	-	-
Other transfers to private enterprises	8,145	10,849	6,570	-	-	-	-	-	-
Households	191	78	248	323	303	303	241	260	281
Social benefits	-	-	-	20	-	-	-	-	-
Other transfers to households	191	78	248	303	303	303	241	260	281
Payments for capital assets	3,556	3,580	5,266	19,344	17,714	17,714	12,000	12,357	12,595
Machinery and equipment	3,556	3,580	5,266	19,344	17,714	17,714	12,000	12,357	12,595
Transport equipment	2,999	3,300	5,069	-	17,078	17,078	10,000	10,250	10,400
Other machinery and equipment	557	280	197	19,344	636	636	2,000	2,107	2,195
Total economic classification	577,778	753,686	716,142	813,458	885,769	885,769	888,540	924,913	964,280

10. PROGRAMME 5: COMMUNITY BASED PROGRAMME

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

The EPWP is a programme that is aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

The Expanded Public Works Programme Phase 2 was launched in April 2009 and the goal of EPWP phase 2 is to create 2 million full time equivalent (FTE) jobs for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014 through the delivery of public and community services. Public bodies from all spheres of government and the non-state sector (supported by government incentives) are expected to deliberately optimise the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services.

Activities undertaken in this regard include:

- Development and consolidation of an integrated, provincial EPWP Plan
- Provision of advice and support to Provincial Departments, NGOs and Local Municipalities
- Identify new programmes and activities to be included in the EPWP Plan

10.1 Strategic objectives per sub-programmes

Sub-Programme: Community Development

Strategic Objective 5.1	Provincial, integrated plan to support the objectives of job creation and skills training through the Expanded Public Works Programme
Objective statement	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
Baseline	37 611 work opportunities were created in the current year
Justification	The Province has high levels of unemployment and poverty and the EPWP has to create opportunities for job creation and skills training to alleviate poverty
Links	EPWP Framework PGDS Policy Outcomes 5 & 7 MTSF

Strategic Objective 5.2	Enhancement of EPWP delivery in the Province
Objective statement	To ensure that a programme is in place to support Local Municipalities (25) and Provincial Government Departments (10) in implementing EPWP
Baseline	23 Local Municipalities, 8 Non-governmental Organisations (NGOs) and 6 Provincial Departments were provided with EPWP Support
Justification	Most public bodies both at Provincial and Local Government level do not have adequate capacity to deliver their line functions in a manner that would meet the requirements of the EPWP – the support programme is directed at bridging this gap
Links	EPWP Framework PGDS MTSF

Sub-Programme: Coordination and Compliance Monitoring

Strategic Objective 5.3	Enhancement and support of the EPWP Infrastructure Sector programme
Objective statement	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
Baseline	23 Local Municipalities and 4 Provincial Government Departments were provided with technical support
Justification	Of the four sectors of EPWP, the Infrastructure Sector has the largest budget allocation and potential to contribute substantially to job creation in line with EPWP. However there remain significant challenges within this sector due to reluctance/ lack of capacity to plan and deliver projects in line with EPWP principles.
Links	EPWP Framework PGDS MTSF

Sub-Programme: Community Development

Strategic Objective 5.4	Beneficiaries and SMMEs are trained and developed
Objective statement	To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development
Baseline	250 NYS beneficiaries were trained through learnerships, apprenticeships and skills programmes (short courses)
Justification	The capacity building and development programme are directed towards addressing critical and scarce skills in the built environment
Links	EPWP Framework PGDS MTSF

Sub-Programme: Innovation and Empowerment

Strategic Objective 5.5	The EPWP Programme is up-scaled to meet the targets of halving of unemployment by 2014
Objective statement	To ensure that new programmes are identified, funded and included in the EPWP Programme
Baseline	Research was done to explore the establishment of new programmes within the EPWP
Justification	To halve unemployment and alleviate poverty through identification of programmes such as waste management, maintenance of facilities and social services programmes that can be implemented by public bodies
Links	EPWP Framework PGDS MTSF

10.2 Performance indicators and annual & quarterly targets per sub-programme

Sub-Programme: Community Development

Annual:

Strategic Objective 5.1		Provincial, integrated plan to support the objectives of job creation and skills training through the Expanded Public Works Programme						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.1.1	Timeous submission of EPWP Sector Plans with budget	1	1	1	1	June	June	June
5.1.2	Number of provincial EPWP monitoring reports	4	4	4	4	4	4	4
5.1.3	Number of officials capacitated or trained on EPWP related competencies	23	20	65	80	90	100	110

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2 nd	3 rd	4 th
5.1.1	Timeous submission of EPWP Sector Plans with budget	Annual	June	Submission of Plans by June	0	0	0
5.1.2	Number of provincial EPWP monitoring reports	Quarterly	4	1	1	1	1
5.1.3	Number of officials capacitated or trained on EPWP related competencies	Quarterly	90	20	50	20	0

Annual:

Strategic Objective 5.2		Enhancement of EPWP delivery in the Province						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.2.1	Timeous finalisation of plans, targets and guidelines for Social, Environment & Culture, Infrastructure & non-state Sectors	1	1	1	1	July	July	July
5.2.2	Number of departmental EPWP/NYS projects implemented	20	58	50	60	70	80	90
5.2.3	Number of people employed (work opportunities)	887	2,285	9500	10 500	7 576	8 176	13 500
5.2.4	Number of employment days created	58 808	228 500	864 000	774 000	727 296	784 896	1 296 000
5.2.5	Number of youth employed	887	1303	3 000	3 300	3 700	4000	4500
5.2.6	Number of women employed	499	906	3 800	4 200	4 600	5000	5500
5.2.7	Number of PLWD employed	5	31	190	110	230	250	265
5.2.8	Number of Itirele Roads Maintenance Programme monitoring reports	-	-	-	4	12	12	12

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.2.1	Timeous finalisation of plans, targets and guidelines for Social, Environment & Culture, Infrastructure & non-state Sectors	Annually	July	Collation & consolidation of inputs	Updated plan submitted by July	Implementation & monitoring	Implementation & monitoring
5.2.2	Departmental EPWP/NYS projects implemented	Annual	70 projects	20	30	20	0
5.2.3	Number of people employed (work opportunities)	Quarterly	7576	4 000	2 000	1 576	0
5.2.4	Number of employment days created	Quarterly	727 296	96 000	48 000	37 824	0
5.2.5	Number of youth employed	Quarterly	3 700	1 300	1 200	800	400

5.2.6	Number of women employed	Quarterly	4 600	2 600	1 400	600	0
5.2.7	Number of PLWD employed	Quarterly	230	30	150	50	0
5.2.8	Number of Itirele Roads Maintenance Programme monitoring reports	Monthly	12	3	3	3	3

Sub-Programme: Coordination and Compliance Monitoring

Annual:

Strategic Objective 5.3		Enhancement and support of the EPWP Infrastructure Sector programme						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.3.1	Number of technical support reports on Local Municipalities implementing infrastructure projects	7	15	12	12	12	12	12
5.3.2	Number of technical support reports on Provincial Departments implementing EPWP projects	0	3	12	12	12	12	12

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
5.3.1	Number of technical support reports on Local Municipalities implementing infrastructure projects	Quarterly	12	3	3	3	3
5.3.2	Provide technical support reports on Provincial Departments implementing EPWP projects	Quarterly	12	3	3	3	3

Sub-Programme: Community Development

Annual:

Strategic Objective 5.4		Beneficiaries and SMMEs are trained and developed						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.4.1	Number of beneficiaries trained	684	794	800	1 000	1 500	1 600	2 000
5.4.2	Number of contractors trained	0	0	30	50	50	60	70

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.4.1	Number of beneficiaries trained	Quarterly	1 500	300	800	400	0
5.4.2	Number of contractors trained	Quarterly	50	35	15	0	0

Sub-Programme: Innovation and Empowerment

Annual:

Strategic Objective 5.5		The EPWP Programme is up-scaled to meet the targets of halving of unemployment by 2014						
Performance indicator		Audited / Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.5.1	Number of new programmes implemented in the Infrastructure Sector	1	0	1	2	1	1	1
5.5.2	Number of new programmes implemented in the Social Sector	2	2	3	4	1	1	1
5.5.3	Number of new programmes implemented in the Environment & Culture Sector	0	0	2	2	1	1	1

Quarterly:

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.5.1	Number of new programmes implemented in the Infrastructure Sector	Quarterly	1	Collation & consolidation of inputs	Submission by August	Review & monitoring	Review & monitoring
5.5.2	Number of new programmes implemented in the Social Sector	Quarterly	1	Collation & consolidation of inputs	Submission by August	Review & monitoring	Review & monitoring
5.5.3	Number of new programmes implemented in the Environment & Culture Sector	Quarterly	1	Collation & consolidation of inputs	Submission by August	Review & monitoring	Review & monitoring

10.3 Reconciling Performance targets with the Budget and MTEF

Programme	Community Based Programme								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Sub-programme									
Programme Support	3,140	9,827	4,694	6,000	6,000	6,000	3,808	4,574	5,135
Community Development	26,730	27,231	32,372	36,000	36,000	36,000	37,725	40,100	42,432
Innovation and Empowerment	24,947	34,052	36,747	45,924	45,924	45,924	48,195	47,275	50,144
EPWP Coordination and Monitoring	398	2,289	945	934	934	934	984	1,035	1,097
	55,215	73,399	74,758	88,858	88,858	88,858	90,712	92,984	98,808

Economic Classification

	29,387	46,458	42,758	54,858	54,858	54,858	54,672	54,924	58,681
Compensation of employees	2,735	2,523	3,932	5,006	5,006	5,006	3,450	4,110	4,570
Salaries and wages	2,400	2,412	3,568	3,306	3,306	3,306	3,000	3,600	4,000
Social contributions	335	111	364	1,700	1,700	1,700	450	510	570
Goods and services	26,652	43,935	38,826	49,852	49,852	49,852	51,222	50,814	54,111
Advertising	166	15	11	310	310	310	100	150	200
Assets <R5000	8	-	3	70	326	326	75	80	90
Bursaries (employees)	-	270	-	-	-	-	-	-	-
Catering: Departmental activities	83	-	67	200	200	200	50	70	90
Communication	-	-	332	103	103	103	25	30	35
Cons/prof: Infrastructure & planning	-	3,389	7,119	2,900	2,900	2,900	3,100	3,200	3,400
Contractors	16,684	17,607	47	29,064	28,911	28,911	-	-	-
Inventory: Food and food supplies	2	5	2	6	6	6	3	4	5
Inventory: Other consumables	192	90	260	740	1,674	1,674	1,500	1,800	2,000
Inventory: Stationery and printing	17	70	37	202	105	105	20	25	30

Lease payments (Incl. operating leases, excl. finance leases)	461	-	66	77	-	-	20	25	30
Transport provided dept activity	10	200	-	300	-	-	50	70	90
Travel and subsistence	137	6,944	309	270	270	270	200	250	300
Training & staff development	4,186	13,056	-	8,413	8,413	8,413	1,000	1,500	1,800
Operating payments	4,672	2,289	30,573	7,197	6,634	6,634	45,079	43,610	46,041
Venues and facilities	34	-	-	-	-	-	-	-	-
Transfers and subsidies	15	-	-	-	-	-	20	30	35
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Private enterprises	15	-	-	-	-	-	-	-	-
Other transfers to private enterprises	15	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	20	30	35
Social benefits	-	-	-	-	-	-	20	30	35
Payments for capital assets	25,813	26,941	32,000	34,000	34,000	34,000	36,020	38,030	40,092
Buildings and other fixed structures	25,813	26,941	32,000	34,000	34,000	34,000	36,000	38,000	40,052
Other fixed structures	25,813	26,941	32,000	34,000	34,000	34,000	36,000	38,000	40,052
Machinery and equipment	-	-	-	-	-	-	20	30	40
Other machinery and equipment	-	-	-	-	-	-	20	30	40
Total economic classification	55,215	73,399	74,758	88,858	88,858	88,858	90,712	92,984	98,808

PART C LINKS TO OTHER PLANS

11. CONDITIONAL GRANTS

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

Name of grant	Infrastructure Conditional Grant
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximize job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure
Performance indicator	Number of kilometres roads upgraded/rehabilitated/resealed
Continuation	Yes, the grant will continue
Motivation	Insufficient equitable share allocation. Lifecycle of the Grant is determined by the National Treasury.

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

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

12. PUBLIC ENTITIES

North West Transport Investments (Pty) Ltd

13. 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 realisation of the objectives of the Provincial Growth and Development Strategy.

ANNEXURE A

Public Works Infrastructure projects

Infrastructure Projects per Classification and District Municipalities			Total Project Budget Cost	MTEF		
	Project Description/ Details(Quantities to be delivered)			2012 / 2013	2014 / 2015	2015/ 2016
				R' 000	R' 000	R' 000
Bojanala Platinum Municipalities	New Infrastructure Assets		R 0.00	R 0.00	R 0.00	R 0.00
Ngaka Modiri Molema Municipalities	New Infrastructure Assets		R 745,288.00	R 94,135.00	R 105,000.00	R 112,523.00
Dr. Ruth Segomotsi Mompoti Municipalities	New Infrastructure Assets		R 77,911.00	R 7,153.00	R 1,758.00	R 0.00
Dr. Kenneth Kaunda Municipalities	New Infrastructure Assets		R 0.00	R 0.00	R 0.00	R 0.00
	New Infrastructure Assets		Sub-Totals	R 823,199.00	R 101,288.00	R 106,758.00
Bojanala Platinum Municipalities	Maintenance & Repairs		R 77,580.00	R 10,880.00	R 10,000.00	R 10,110.00
Ngaka Modiri Molema Municipalities	Maintenance & Repairs		R 296,673.00	R 37,133.00	R 28,833.00	R 29,948.00
Dr. Ruth Segomotsi Mompoti Municipalities	Maintenance & Repairs		R 76,246.00	R 6,020.00	R 9,320.00	R 17,625.00
Dr. Kenneth Kaunda Municipalities	Maintenance & Repairs		R 53,310.00	R 3,700.00	R 6,320.00	R 7,944.00
	Maintenance & Repairs		Sub-Totals	R 503,809.00	R 57,733.00	R 54,473.00
Bojanala Platinum Municipalities	Upgrading & Additions		R 15,300.00	R 2,000.00	R 4,200.00	R 5,000.00
Ngaka Modiri Molema Municipalities	Upgrading & Additions		R 66,940.00	R 19,335.00	R 14,175.00	R 10,000.00
Dr. Ruth Segomotsi Mompoti Municipalities	Upgrading & Additions		R 51,890.00	R 2,550.00	R 5,989.00	R 8,285.00
Dr. Kenneth Kaunda Municipalities	Upgrading & Additions		R 41,038.00	R 3,663.00	R 7,000.00	R 0.00
	Upgrading & Additions		Sub-Totals	R 175,168.00	R 27,548.00	R 31,364.00
Bojanala Platinum Municipalities	Rehabilitation & Refurbishments		R 73,662.00	R 2,400.00	R 4,905.00	R 8,925.00
Ngaka Modiri Molema Municipalities	Rehabilitation & Refurbishments		R 157,489.00	R 16,280.00	R 11,330.00	R 10,830.00
Dr. Ruth Segomotsi Mompoti Municipalities	Rehabilitation & Refurbishments		R 0.00	R 0.00	R 0.00	R 0.00

Dr. Kenneth Kaunda Municipalities	Rehabilitation & Refurbishments		R 34,466.00	R 5,200.00	R 7,920.00	R 6,046.00
	Rehabilitation & Refurbishments	Sub-Totals	R 265,617.00	R 23,880.00	R 24,155.00	R 25,801.00
Bojanala Platinum Municipalities	Emerging Contractor Development		R 34,283.00	R 2,340.00	R 6,963.00	R 7,647.00
Ngaka Modiri Molema Municipalities	Emerging Contractor Development		R 23,370.00	R 8,620.00	R 7,850.00	R 6,000.00
Dr. Ruth Segomotsi Mompati Municipalities	Emerging Contractor Development		R 30,889.00	R 8,000.00	R 5,676.00	R 5,588.00
Dr. Kenneth Kaunda Municipalities	Emerging Contractor Development		R 14,550.00	R 3,800.00	R 3,500.00	R 6,050.00
	Emerging Contractor Development	Sub-Totals	R 103,092.00	R 22,760.00	R 23,989.00	R 25,285.00
Total			R 1,870,885.00	R 233,209.00	R 240,739.00	R 252,521.00

Annexure B

Table B.5(d): Roads and Transport :LIST OF PRMG PROJECTS TO BE GAZZETTED IN 2012/13FY

Project name	TYPE	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years 2011 data	Expenditure to date from previous years			MTEF Forward estimates		
			Surfaced, gravel (include earth and access roads), public transport, bridges drainage structure etc	Units (km / square m / no of facilities)	Date: Start								Date: Finish	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets															
Erosion protection at Moretele and Choseng access structure in Taung district with length of 0.6km (bridge span)	1. New and Replacement	RSM	Drainage Structures (Erosion Protection)	1,0	May-12	Jan-13	PRMG	-	4 241	2 611	2 611		3 431	810	-
Erosion protection at Moretele and Choseng access structure in Taung district with a length of 0.6km (bridge span)	1. New and Replacement	RSM	Drainage Structures (Erosion Protection)	1,0	May-12	Jan-13	PRMG	-	3 109	1 990	1 990		2 299	810	-
Repair and Upgrade of the bridge at Madidi I (on Road D637 over Sand River)	1. New and Replacement	Bojanala	Bridges	1,0	May-12	Dec-12	PRMG		6 500	-		5 000	1 500	-	-
Repair and Upgrade of the bridge at Madidi II (on Road D621 over Sand River)	1. New and Replacement	Bojanala	Bridges	1,0	May-12	Dec-12	PRMG		6 500	-		5 000	1 500	-	-
Sub Total									16 109	1 990	1 990	10 000	8 730	1 620	0
2. Upgrades and Additions															
Road D548 from Nkogolwe, Mantsho to Bierkraal with length of 9.5km (Retention)	2. Upgrades and Additions	Bojanala	Surfaced	5.8km	Dec-08	Mar-12	PRMG	-	30 755	14 827	29 217	-	1 538	-	-
Upgrading of Road D548/Z553 from Mantsho to Bierkraal to Molorwe with length of 20km (20km Outstanding)	2. Upgrades and Additions	Bojanala	Surfaced	20.0km	Dec-08	Sep-12	PRMG	-	65 298	28 225		37 074	30 000	3 500	-
Upgrading of Road D39 in Mooifontein including 2km beyond police camp in Mooifontein with length of 8.2km (5.7km Outstanding)	2. Upgrades and Additions	Ngaka Modiri Molema	Surfaced	5.7km	May-12	Mar-13	PRMG	-	22 255	13 428		2 000	7 644	14 611	508
Road at Moretele and Choseng access structure in Taung district with a length of 4.0km (Retention)	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	4.0km	Apr-08	Feb-12	PRMG	-	29 745	25 191	28 869	4 554	877	-	-
Upgrading of Road D330 and S3535 from Ganyesa- Phaposane-Thakgameng with length of 42km (42km Outstanding) Phase I	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	42.0km	Nov-10	Nov-12	PRMG	-	243 527	48 409	135 965		87 085	11 761	-
Upgrading Roads D514, Z561, D503 & D501 Ramakokastad to Mmorogong via Pylikop (Phases 2 - 5km of Road Z561 (Bojating Village	2. Upgrades and Additions	Bojanala	Surfaced	5km	Apr-12	Mar-13	PRMG	-	27 600		2 920	5 000	18 300	9 300	1 350
Road D201 from Mmamutlwa to Kgomoitso with length of 18 km	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	18km	May-12	Mar-13	PRMG	-	82 362		-	6 000	66 651	12 687	4 118
Road D215 from Manthe to Cokonyane with length of 14km	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	14.0km	May-12	Apr-13	PRMG	-	21 531		-	5 000	15 455	5 000	1 077
South Street in Vryburg with length of 2.624km	2. Upgrades and Additions	Ruth Segomotsi Mompoti	surfaced	2.6km	May-12	Apr-13	PRMG	-	25 000	3 750	3 750	5 000	16 204	5 000	1 250
Road D402/D1401/D406/D2136 from Delareyville to Gannalaagte to Witpan to Kopela with length of 85km (30km Outstanding)	2. Upgrades and Additions	Ngaka Modiri Molema	Surfaced	30.0km	2014 TBA	2014 TBA			110 000		50 000	-	-	-	24 500
Road D221 from P25/1 via Maphoisile to end tar (Magogong) with length of 17.8km (17.8km Outstanding)	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	17.8km	2014 TBA	2014 TBA			80 100		-	-	-	-	46 630
Upgrading of D608 between Mogogelo and Mathibestadt	2. Upgrades and Additions	Bojanala	Upgrading/Surface	15,2	2014 TBA	2014 TBA			18 000		-	-	-	-	17 550
Derdepoort Roads+Molatedi+Madikwe with a length of 74km (P124/1 & D113)	2. Upgrades and Additions	Bojanala	Surfaced	74.0km	2014 TBA	2014 TBA			251 868		-	-	-	-	10 000
Road D313 from Vorsterhoop to Morokweng with length of 84km (34km Outstanding)	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Surfaced	34.0km	2014 TBA	2014 TBA			153 000		-	-	-	-	25 534

Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years 2011 data	Expenditure to date from previous years	2011/12	MTEF Forward estimates		
			Surfaced, gravel (include earth and access roads), public transport, bridges drainage structures etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish							MTEF 1 2012/13	MTEF 2 2013/14	MTEF 3 2014/15
Upgrading of Madidi Roads	2. Upgrades and Additions	Bojanala	Surfaced	2.5km	2014 TBA	2014 TBA			7 000		-	-	-	-	12 630
Upgrading of Road D225 from P23/3 at Pudimong to D210 at Cokonyane	2. Upgrades and Additions	Ruth Segomotsi Mompoti	Upgrading/Surfaced	10.0km	2014 TBA	2014 TBA			29 000			-	-		15 200
Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartbeesfontein (16.4km) and Road R507 from D860 to P56/1 (2.7km)	3. Rehabilitation, renovations and refurbishments	Keneth Kaunda	Surfaced	33.5 km	TBA	TBA	PRMG		41 816	-	954	3 500	-	21 122	1 056
Sub Total									814 405	201 969	260 794	68 128	243 753	82 981	161 403
3. Rehabilitation, renovations and refurbishments															
Rehabilitation and Reseal of Road D114 from Boshoeck to Pella with length of 46km (29.4 Outstanding)	3. Rehabilitation, renovations and refurbishments	Bojanala	Surfaced	29.4km	May-12	Mar-13	PRMG	-	31 818	17 735	17 735	-	13 201	810	-
Upgrading & Rehabilitation of Road P110/1 (R511) from Brits to Limpopo Border (Thabazimbi)	3. Rehabilitation, renovations and refurbishments	Bojanala	Surfaced	73km	Aug-12	Mar-15	PRMG	-	316 191	-	-	8 000	48 000	100 445	132 881
Widening & Upgrading of Road P16/1 from Magaliesburg (Rex Road) to Rustenburg Phase I	3. Rehabilitation, renovations and refurbishments	Bojanala	Surfaced	8km	Apr-14	Mar-15	PRMG	-	219 627	-	6 825	-	-	-	125 000
Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	3. Rehabilitation, renovations and refurbishments	Ruth Segomotsi Mompoti	Surfaced	70km	May-12	Jun-14	PRMG	-	311 008	-	7 194	7 000	42 577	119 423	15 550
Road P56/1 from Coligny to Hartbeesfontein to Klerksdorp (N12) Phase I and II	3. Rehabilitation, renovations and refurbishments	Keneth Kaunda	Surfaced	74.5km	Jun-12	Oct-14	PRMG	-	127 121	-	-	-	38 538	40 000	48 853
Road P117/1 from Ottosdal to Delareyville with length of 49km (retention)	3. Rehabilitation, renovations and refurbishments	Keneth Kaunda	Surfaced	25km	Apr-09	Mar-12	PRMG		9 759	-	4 759	5 000	488	-	-
Rehabilitation and Reseal of road D623 Swartdam to Makapanstad 14 km	3. Rehabilitation, renovations and refurbishments	Bojanala	Surfaced	12km	Jun-12	Mar-13	PRMG		45 000	-	-	5 000	9 250	35 750	1 800
Rehabilitation of Road P54/1 from Matoooster to Ruighoek with length of 26km	3. Rehabilitation, renovations and refurbishments	Bojanala	Surfaced	26km	Jun-12	Mar-13	PRMG		110 000		2 525	5 000	29 500	70 000	5 500
Rehabilitation and Reseal of Road D894 from Sannieshof to road P117/1 (Rostrataville) length of 33km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Surfaced	33km	May-12	Mar-13	PRMG		12 545			-	6 918	5 627	627
Rehabilitation and Reseal of Road P181/1 and D653 from Sannieshof to Mareetsane with length of 45km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Surfaced	10km	May-12	Mar-13	PRMG		16 495			-	10 670	5 825	824
Road P28/4 from Mafikeng to Lichtenburg (35km) Phase 2	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Surfaced	35km	2014	2015	PRMG		186 185	-	1 500	6 324	10 351	78 229	77 259
Road P34/2 from Lichtenburg to Koster with a length of 63km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Surfaced	63km	Aug-11	Mar-12	PRMG		275 872	142 009	206 388	62 000	64 884	4 600	
Rehabilitation of Road P12/2 from Schweizer Reneke to Vryburg 31 km	3. Rehabilitation, renovations and refurbishments	Ruth Segomotsi Mompoti	Surfaced	31km	Jul-13	Mar-15	PRMG		250 729	-	3 321	2 000	-	40 000	65 000
Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartbeesfontein (16.4km) and Road R507 from D860 to P56/1 (2.7km)	3. Rehabilitation, renovations and refurbishments	Keneth Kaunda	Surfaced	33.5 km	Apr-14	Mar-15	PRMG		41 816	-	954	2 500	-	21 122	18 194
Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	40	Jun-12	Mar-13	PRMG		40 687			0	23 628	17 058	2 000
Rehabilitation of road R101 between Maubane and Carousel		Bojanala	Surfaced	3		ES	ES		13 000			-	8 300	415	-
Sub Total									2 007853	159744	251201	102824	306306	539304	493489

Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years 2011 data	Expenditure to date from previous years			MTEF Forward estimates	
			Surfaced, gravel (include earth and access roads), public transport, bridges drainage structure etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish						2011/12	MTEF 1 2012/13	MTEF 2 2013/14	MTEF 3 2014/15
4. EPWP															
Upgrading of Road D509 between Leeuwedorinstad and Road D1138	4. EPWP	Keneth Kaunda	Upgrading/Surface	5	Apr-12	Mar-13	EPWP	8 775	9 000	-		2 000	5 769	3 007	225
Upgrading of Road D402 between Mokoep and Atamelang	4. EPWP	Bojanala	Upgrading/Surface	6	Apr-12	Mar-13	EPWP	8 775	9 000	-		2 500	5 769	3 007	225
Upgrading of Road Z554 between Mokgalwaneng and Matlametlong	4. EPWP	Bojanala	Upgrading/Surface	4,8	Apr-12	Mar-13	EPWP	7 337	32 000	-		-	12 828	15 000	800
Upgrading of Road Z469 from junction with Road D414 to Disaneng Dam	4. EPWP	Ngaka Modiri Molema	Upgrading/Surface	4	Apr-14	Oct-14	EPWP	6 836	7 200	-		-	-	2 707	4 500
Upgrading of Road D1303 between Wolmaraanstad from and Makwassie Hills	4. EPWP	Keneth Kaunda	Upgrading/Surface	18,2	Apr-13	Mar-14	EPWP	-	18 000	-		-	-	3 000	9 572
Upgrading of Road Z235 between Upper and Lower Majagoro	4. EPWP	Ruth Segomotsi Mompoti	Upgrading/Surface	8,7	Apr-13	Mar-14	EPWP	-	15 660	-		-	-	2 000	9 000
Upgrading from gravel to surface standard of Road D413 (Bus Route) from junction with Road D40 to Matile	4. EPWP	Ngaka Modiri Molema	Upgrading/Surface	3	Apr-13	Mar-14	EPWP	-	6 400	-		-	-	2 000	4 000
Rehabilitation and Reseal of Road D52 and D56 from Koffiekraal to Brakkuil (Retention)	4. EPWP	Bojanala	Upgrading/Surface	10	Jun-11	Mar-12	EPWP	11 976	12 283	-		7 000	307	-	
Upgrading from gravel to surface standard of Road D212 between Moretele and Maganeng	4. EPWP	Ruth Segomotsi Mompoti	Regravel	3.8km	Apr-12	Mar-13	EPWP		6 000	-		3 304	5 700	300	
Upgrading from gravel to surface standard of Road Z229 Ntswanahatshe to Moretele	4. EPWP	Ruth Segomotsi Mompoti	Regravel	2.1km	Apr-13	Nov-13	EPWP		1 800	-		-	-	1 250	550
Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	4. EPWP	Ruth Segomotsi Mompoti	Regravel	7.4km	Apr-12	Mar-13	EPWP		12 000	-		5 250	5 628	5 730	600
Regravelling of Road Z214 from P25/1 to Tlapeng	4. EPWP	Ruth Segomotsi Mompoti	Regravel	8.8km	Apr-14	Mar-15	EPWP		15 347	-		-	-	-	10 580
Sub Total									144 690	0	0	20 054	36 000	38 000	40 052
AVAILABLE BUDGET (PRMG)												201 006	594 789	661 905	694 944

Annexure E

Technical indicator descriptions

Indicator title	Effective and efficient overall maintenance of provincial Government-owned properties
Short definition	To ensure that all Government-owned properties are properly maintained, e.g. Painting, Plumbing Work, etc.
Purpose/importance	Prolonging life span of government immovable assets.
Source/collection of data	Monthly reports
Method of calculation	Count (Number of buildings maintained)
Data limitations	Inaccuracy of reports due to inadequate resources
Type of indicator	Activities and output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Quality workmanship
Indicator responsibility	Programme manager

Indicator title	Sound management of fixed state assets
Short definition	To ensure that all Government-owned properties are properly maintained, e.g. Painting, Plumbing Work, etc.
Purpose/importance	Prolonging life span of government immovable assets.
Source/collection of data	Monthly reports
Method of calculation	Count (Number of buildings maintained)
Data limitations	Inaccuracy of reports due to inadequate resources
Type of indicator	Activities and output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Quality workmanship
Indicator responsibility	Programme manager

Indicator title	Provide and manage infrastructure assets for Provincial Departments and state-owned residential accommodation
Short definition	To ensure that all Government-owned properties are properly maintained, e.g. Painting, Plumbing Work, etc.
Purpose/importance	Prolonging life span of government immovable assets.
Source/collection of data	Monthly reports
Method of calculation	Count (Number of buildings maintained)
Data limitations	Inaccuracy of reports due to inadequate resources
Type of indicator	Activities and output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Quality workmanship
Indicator responsibility	Programme manager

Indicator title	Effective and efficient management of road construction
Short definition	To administer and implement roads infrastructure and preventative maintenance projects
Purpose/importance	Provision of road infrastructure, road safety and minimization of operating costs for road users
Source/collection of data	Sub-programme construction monthly reports
Method of calculation	Site inspections by departmental staff together with consultants. Quantities measured and confirmed by the consultants and Capex Programme Managers
Data limitations	Shortage of human resource capacity
Type of indicator	Strategic Objective
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	Not new
Desired performance	Higher than achieved performance is desirable
Indicator responsibility	Programme Manager

Indicator title	Development of Freight Transport Strategy for the North West Province.
Short definition	This will be a guiding document on how to improve the effectiveness and efficiency of freight transportation as well as infrastructure development in the Province.
Purpose/importance	Freight Transport Strategy is intended to indicate the status of freight transportation and the need for infrastructure development in the North West Province.
Source/collection of data	The information is collected from freight industry, transporters as well as freight stakeholders.
Method of calculation	Data is calculated in tonnages

Data limitations	Information regarding this Indicator is kept by the companies who are involved in the freight industry. Therefore, there may be challenges in terms of obtaining the information.
Type of indicator	Policy Document/Strategy
Calculation type	The reported performance is cumulative.
Reporting cycle	Monthly and Quarterly.
New indicator	The indicator will be new
Desired performance	High performance.
Indicator responsibility	Programme Manager

Indicator title	Development of Passenger and Freight Rail Plan for the North West Province
Short definition	The Indicator will be a guiding plan on how to improve the Rail services in the Province.
Purpose/importance	The Indicator is intended to guide planning for rail services in the Province and satisfies stakeholders
Source/collection of data	Rail Industry and stakeholders
Method of calculation	None so far
Data limitations	To be presented first before approval
Type of indicator	Plan
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	Yes
Desired performance	High Performance
Indicator responsibility	Programme manager

Indicator title	Comprehensive Research Study of a Freight Hub.
Short definition	The study report will justify the development of a Freight Hub.
Purpose/importance	To give a comprehensive indication of whether to undertake the development of a Freight Hub or not
Source/collection of data	Research on internet and on industry and environment.
Method of calculation	None so far
Data limitations	Conduct Research activities
Type of indicator	Comprehensive Report.
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	Yes
Desired performance	High performance Indicator
Indicator responsibility	Programme manager

Indicator title	Development of the Provincial Non Motorised Transport Strategy
Short definition	The guiding document on how to promote the use of Non Motorised Transport.
Purpose/importance	To promote Non Motorised Transport as an alternative mode to private cars.
Source/collection of data	Desk top research and stakeholder consultation.
Method of calculation	None
Data limitations	Limited information on similar documents in other provinces.
Type of indicator	Output
Calculation type	None
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Completed and adopted provincial non motorised transport strategy within set timeframes.
Indicator responsibility	Programme Manager

Indicator title	Total headcount of unemployed people that have been employed in EPWP projects
Short definition	Number of job opportunities disaggregated by youth status, women and people with disabilities including project data such as budget, expenditure and project location
Purpose/importance	Tracks the uptake of unemployed people at each government funded projects using targeted funding for the purposes of poverty alleviation and job creation
Source/collection of data	Municipal Project Records Departmental Project Records including district and Sub District Project records, reported to the MIS and Web Based System and then consolidated by National Department of Public Works
Method of calculation	Each employed person is calculated once and is reported cumulatively throughout the financial year.
Data limitations	The accuracy of the headcount depends on the reliability of the Municipal and Departmental Project records kept at municipalities and various Departments in the Province.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is for monitoring the employment of unemployed people in government funded projects – higher levels of uptake may be indicative of an increased job creation
Indicator responsibility	Programme manager

LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
CIDB	Construction Industry Development Board
DBAC	Departmental Bid Adjudication Committee
DPSA	Department of Public Service and Administration
DPWRT	Department of Public Works, Roads and Transport
ECDP	Emerging Contractor Development Programme
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
GITOC	Government Information Technology Officer's Council
HIV	Human Immune-deficiency Virus
HOD	Head of Department
HR	Human Resource
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IPIP	Infrastructure Programme Implementation Plan
IPMP	Infrastructure Programme Management Plan

IPTN	Integrated Public Transport Network
MEC	Member of Executive Council
MIDZ	Mafikeng Industrial Development Zone
MISS	Minimum Information Security Standards
MMS	Maintenance Management System
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCN	Network Condition Number
NGO	Non-Government Organisation
NLTA	National Land Transport Act
NYS	National Youth Service
OHS	Occupational Health Safety
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PLTF	Provincial Land Transport Framework
PLWD	People Living With Disabilities
PMDS	Performance Management and Development System
POA	Programme of Action
PPPFA	Preferential Procurement Policy Framework Act
PRE	Provincial Regulatory Entity
PROMIS	Project Management Information System
PTP	Provincial Transport Policy

RAMS	Road Asset Management System
RNMS	Road Network Management System
SABS	South African Bureau of Standards
SACAA	South African Civil Aviation Authority
SCM	Supply Chain Management
SONA	State of the Nation Address
SOPA	State of the Province Address
TMP	Transport Master Plan
VCI	Visual Condition Index