

FOREWORD

When I started as Member of Executive Council (MEC) in the portfolio of Roads and Public Works on the 1st March 2016, I realised the responsibility that I inherit to maintain and to further improve on the successes of this department. The ultimate objective is to continue to make a considerable difference in the lives of the people of the Northern Cape Province. Consequently I challenged management with the following questions:

The Northern Cape is geographically the largest province in the Republic of South Africa, yet it has the least number of people living and working within its boundaries. There is a need for the maintenance of immovable assets currently occupied by the user departments and construction of immovable assets. A further pressure is exerted on the department to provide services in the form of paved roads within the province. The high levels of unemployment and the lack of skills in the rural areas necessitates the acceleration for the construction of infrastructure to stimulate and boost economic development as a result of service delivery protests.

The Department of Roads and Public Works continues to play a pivotal role in the social and economic transformation of the Northern Cape Province and continues to contribute to the Provincial Growth and Development Strategy by *'Enhancing job creation through infrastructure investment.'*

Infrastructure development, to which the Department of Roads and Public Works (DRPW) is a custodian, is identified as one of the developmental pillars of the National Development Plan (NDP). In today's economic climate, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment.

Even though this province is getting the least allocation for road infrastructure than all the other provinces we have achieved the Visual Condition Index (VCI) Assessment in the country of 68%.

Infrastructure supports Economic development by:

- Providing access to people to both government and private sector services and opportunities are a major contributor to job creation.
- Improving welfare and living standards of communities.
- Facilitating economic diversification.
- Expanded Public Works Programme (EPWP).
- Small, Medium and Micro-sized Enterprise (SMME) development.
- Roads provide access for economic activities.
 - Such as mining in reduction of Transport cost.
 - Agricultural products in farming activities.

The focus is on the Broad-Based Black Economic Empowerment (BBBEE) and therefore there is a need to intensify our support for SMMEs as a critical component of BBBEE. The support for SMME should entail, but should not be limited to government instruments such as licensing and registration with the Construction Industry Development Board (cidb), registration on the departmental database and financial assistance.

The Provincial Department of Roads and Public works has currently 2124 land parcels which includes state domestic facilities, private facilities awaiting to be acquired, registered and unregistered state properties. The number of facilities residing/built on the latter are 1400.

In order to overcome the aforementioned challenges the department will embark on the following:

- Dispose certain ageing and unused immovable assets to generate income which can and will be used for the immovable asset.
- Identify major projects that could serve as a catalyst for unlocking significant economic activity in a particular area, thereby contributing to accelerated and shared economic growth.

We are committed to uprooting our communities from the depths of poverty and for them to earn an income while doing productive work to aid in service delivery. The work opportunities target for departments in the province for Phase 3 (2014/2015 to 2018/2019) is 85 290, while the target for municipalities for the same period is 30 228. Moving forward, we will continue to be relevant to ensure that work can be created for the most disadvantaged in society.

Commitment by management as well as all personnel in the department and the utilisation of the expertise, skills and talents of all officials is necessary to meet these outcomes in the development of the province. The department sees itself as a trendsetter in infrastructure delivery and is therefore not necessarily bound to old ideas. Excellence in performance must start at management level, and the necessary changes to meet the new challenges must be initiated from management. The rest of the officials must be drawn into this new way of thinking.

- Our unqualified audit reports for the past three financial years by the Auditor General showed the dedication and commitment of all our staff to make our department a department of excellence.

Finally, it is essential that as we focus on the implementation of this plan, we do not forget about the crucial contributions of the Executive Council, various partners and Department's employees. Without them, realisation of this plan will remain a distant dream. The department will therefore continue to attract, develop and retain a productive workforce that is representative of the province's diverse population in its endeavour to realise all the set objectives and priorities.

Signed by





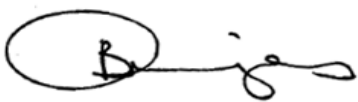




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Mr. Mxolisi Sokatsha
EXECUTIVE AUTHORITY: ROADS AND PUBLIC WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Has been prepared in line with the current Strategic Plan of the Department of Roads and Public Works;
- Accurately reflects the performance targets which the Department of Roads and Public Works will achieve based on the resources made available in the budget appropriated for 2017/18 financial year.

MANAGEMENT	
	A. MPOTSANG CHIEF DIRECTOR: CORPORATE SUPPORT
	O.J. GILL CHIEF DIRECTOR: PUBLIC WORKS
	I. BULANE (ACTING) CHIEF DIRECTOR: TRANSPORT INFRASTRUCTURE
	R. GREWAN CHIEF DIRECTOR: EPWP & DISTRICT COORDINATION
	B. SLINGERS CHIEF FINANCIAL OFFICER
	K. NOGWILI HEAD OF DEPARTMENT
	M. SOKATSHA EXECUTIVE AUTHORITY

GENERAL TABLE OF CONTENTS	PAGE
FORWARD	Pg 1
OFFICIAL SIGN OFF	Pg 3
TABLE OF CONTENTS	Pg 4
GLOSSARY	Pg 5
PART A: STRATEGIC OVERVIEW	Pg 6
Vision/Mission/Values	Pg 7
Legislative and other Mandates	Pg 8
Policy Mandates	Pg 11
Situational Analysis	Pg 12
Service Delivery Environment	Pg 18
Organisational Environment	Pg 21
Description of the Strategic Planning Process	Pg 25
Overview of 2017/2018 Budget Estimates	Pg 27
 PART B: PROGRAMME AND SUB PROGRAMME PLANS	 Pg 31
 Programme 1: Administration	 Pg 33
 Programme 2: : Public Works	 Pg 39
 Programme 3 Transport Infrastructure	 Pg 47
 Programme 4: Community Based Programme	 Pg 53
 PART C: Links to Other Departments	 Pg 60
Infrastructure Projects	Pg 61
Conditional Grants	Pg 67
Trading Entity	Pg 69
Annexure A: Changes to Strategic Plan	Pg 70
Annexure B: Technical Indicators Description	Pg 94

GLOSSARY

APP	Annual Performance Plan	M&E	Monitoring and Evaluation
ACM	Alternative Construction Methods	MEC	Member of Executive Council
BAS	Basic Accounting System	MISS	Minimum Information Security Standards
C-IAMP	Custodian Immovable Asset Management Plan	MTEF	Medium Term Expenditure Framework
BBBEE	Broad Based Black Economic Empowerment	MTSF	Medium Term Strategic Framework
CFO	Chief Financial Officer	NC	Northern Cape
CIDB	Construction Industry Development Board	NCPG	Northern Cape Provincial Government
CPI	Consumer Price Index	NCPGDS	Northern Cape Growth and Development Strategy
DAMP	Departmental Asset Management Report	NYS	National Youth Service
DORA	Division of Revenue Act	OHSA	Occupational Health and Safety Act
DPSA	Department of Public Service and Administration	PAIA	Promotion of Access to Information Act
DQA	Data Quality Assurance	PAJA	Promotion of Just Administration Act
DRE	District Road Engineer	PFMA	Public Finance Management Act
DRPW	Department of Roads and Public Works	PGDS	Provincial Growth and Development Strategy
EBE	Engineering Built Environment	POE	Portfolio of Evidence
ECD	Early Childhood Development	PPP	Public Private Partnership
EE	Employment Equity	PPPFA	Preferential Procurement Policy Framework Act
EEA	Employment Equity Act	PSA	Public Service Act
EPWP	Expanded Public Works Programme	PRMG	Provincial Roads Maintenance Grant
FTE	Full Time Equivalent	RISFSA	Road Infrastructure Strategic Framework of South Africa
GIAMA	Government Immovable Asset Management Act	SABS	South African Bureau of Standards
GMT	Government Motor Transport	SCM	Supply Chain Management
HOD	Head of Department	SETA	Sectoral Education and Training Authority
HR	Human Resource	SMME's	Small, Micro, & Medium Enterprises
HDI	Historically Disadvantaged Individuals	SLA	Service Level Agreement
IAR	Immovable Asset Register	TMH	Technical Methods for Highways
ICT	Information Communication Technology	U-IAMP	User Immovable Asset Management Plan
IDP	Integrated Development Plan	VCI	Visual Condition Index
IGP	Infrastructure Grant to Provinces	WOE	Women Owned Enterprise
IPMP	Infrastructure Project Management Plan	WBS	Web Based System
IRS	Internal Revenue Service	WO	Work Opportunity
LIM	Labour Intensive Method	WSP	Workplace Skills Plan

PART A: STRATEGIC OVERVIEW

The background of the slide is a solid light orange color. Overlaid on this are several large, semi-transparent geometric shapes in a darker shade of orange. These shapes include triangles and polygons of various sizes and orientations, some of which overlap each other, creating a layered, abstract effect. The shapes are primarily located in the lower half and right side of the slide, leaving the top-left corner where the text is mostly clear.

1. VISION

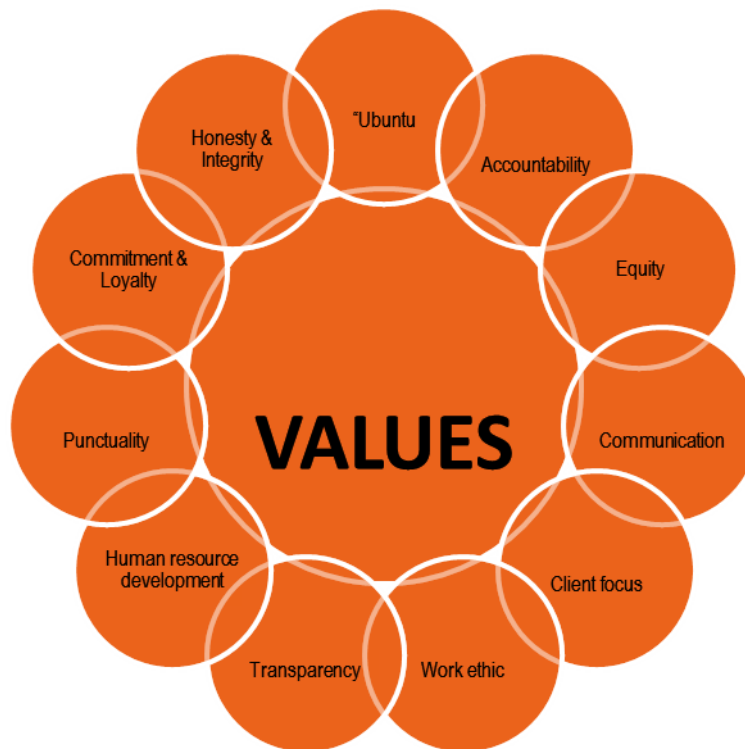
Trendsetters in infrastructure delivery to change the economic landscape of the province

2. MISSION

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner

3. VALUES

The mission and vision statement are driven by the following set of values:



The Batho Pele principles and all government legislated directives as well as all national and provincial priorities are the driving force behind our services delivery strategy

4. LEGISLATIVE AND OTHER MANDATES

The department's mandate is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 (hereafter referred to as the Constitution). Certain mandates are derived from concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from functional legislation and policies are outlined in this section.

4.1 Constitutional Mandates

The Department of Roads and Public Works derives its Constitutional mandates only in respect of those powers that have been assigned to it through the necessary constitutional assignments and delegations. Thus our department is enjoined only to execute and exercise those powers assigned to it in term of the Constitution.

4.2 Other Legislative Mandates

The other legislative prescripts applicable to our department are set out hereunder:

Construction Industry Development Board Act No. 38 of 2000: To provide for the establishment of the Construction Industry Development Board; To implement an integrated strategy for the reconstruction, growth and development of the construction industry; To provide for matters connected therewith; Identifying best practice and setting national standards; and Promoting common and ethical standards for construction delivery and contracts.

Advertising along Roads and Ribbon Development Act No. 21 of 1940: Allows for controlling access to roads, advertisements, etc. The responsibility of the department is to regulate the display of advertisements outside certain urban areas and at places visible from proclaimed provincial roads, the depositing or leaving of disused machinery or refuse, the erection, construction or laying of structures, other things near the roads and access to certain land from such roads.

Division of Revenue Act No 3 of 2016(DORA): Provides for the equitable division of revenue anticipated to be raised among the national, provincial and local spheres of government and conditional grants to provinces to achieve government's policy objectives. The following grants have an effect on the execution of the mandates of the department:

- Devolution of Property Rates.
- Infrastructure Grant to Provinces.
- EPWP Incentive Grant.

National Building Regulations and Building Standards Act No. 103 Of 1977: Requires the department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken and complies with the legislation.

Road Ordinance Act No. 19 of 1976: The province has sole authority on relaxing of statutory 5,0m and 95m building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration of and the classification of roads is done in terms of section 4 of the Roads Ordinance.

Basic Conditions of Employment Act No. 75 of 1997: Ensures sound principles in the management of personnel in terms of opportunities, working conditions, time management, etc.

Communal Land Administration Act No. 11 of 2004 (CLARA): The purpose of this Act is to grant secure land tenure rights to communities and persons in the communal areas.

Employment Equity Act No. 55 of 1998: Promotes non-discrimination in the workplace through equal treatment, fair treatment and the elimination of discrimination.

Government Immovable Asset Management Act No. 19 of 2007: Outlines the sound management of immovable assets that are in control of the custodian. This Act sets out clear responsibilities for the user and custodian of immovable assets in the province.

Public Finance Management Act No. 1 of 1999: The PFMA promotes the principles of efficiency, effectiveness, economic and transparency in the management of the department's budget, procurement processes, strategic planning and performance management procedure in delivering service to the internal and external stakeholders.

Public Service Act No.103 of 1994: Its regulations require strategic planning, statement of core objectives and the publication of a Service Delivery Improvement Plan which indicates the level of services to be rendered and procedures for communication with clients and the public;

Preferential Procurement Policy Framework Act No. 5 of 2000: Providing specific guidelines in allocating tenders to historically disadvantaged individuals and entities.

Promotion of Access to Information Act No. 2 of 2000: This act gives effect to section 32 of the constitution that indicates that everyone has the right to information held by the State. It encourages transparency and accountability in public and private bodies.

Promotion of Administrative Justice Act No. 31 of 2000: It gives effect for everyone to have the right to administrative action that is lawful, reasonable, and procedurally fair. Everyone whose right have been adversely affected has the right to be furnished with reasons.

Skills Development Act No. 97 of 1998 (as amended by Act 26 of 2011): Provides for training and committing departments to the spending of prescribed amounts on training of personnel.

State of the Nation Address

President Jacob Zuma in his first State of the Nation Address of the fifth democratic administration in June 2014 stated: - To address the investment in social infrastructure, the government since 2004 run the successful Expanded Public Works Programme which provides work opportunities and training for the unemployed. The new phase will provide six million work opportunities by 2019.

The below highlighted legislations are now added to the current departmental legislations, this are mainly used under Programme 2; Public Works Infrastructure

Deeds Registry Act, 1937 (as amended in 2013): To amend the Deeds Registers 'Act, 1937 as to provide discretion in respect of rectification of errors in the name of a person or description of a property mentioned in deeds and other documents, to provide for the issuing of certificates in respect of registered titles taking the place of deeds that have become incomplete or unserviceable.

Municipal Rates Act, 2004 (as amended in 2014)

Infrastructure Development Act 23, 2014: To provide for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic; to ensure that infrastructure development in the Republic is given priority in planning, approval and implementation; to ensure that the development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and to provide for matters incidental thereto.

Spatial Planning and Land Use Management Act No. 16, 2013 (SPLUMA):

To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;

Council for the Built Environment Act No. 43, 2000:

This document presents the Council for the Built Environment's policy for the identification of work to be adopted by the built environment professions councils, and a resulting framework to guide the implementation of the policy.

National Building Regulations and Building Standards as Amended by Standards 8 of 2008

SABS provides a range of standards covering the demands of the Building & Construction industry, from quality management systems to test methods for specific materials or parts. These will help your organization to enhance customer satisfaction, meet regulatory, safety and reliability requirements, and ensure consistency of quality throughout the supply chain.

Sol Plaatjie Municipal by laws:

Is to ensure that the Greater City of Kimberley is an orderly city to live and work in.

4.3 Policy Mandates

Millennium Development Goals

Promote Gender equality and empowerment of women

National Development Plan

Outcome 6: An efficient, competitive and responsive economic infrastructure network	Outcome 4 For decent employment through inclusive growth	Outcome 12 An efficient, effective and development-oriented public service
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Medium Term Strategic Plan

Decent employment through inclusive growth	A skilled and capable workforce to support an inclusive growth path	An efficient, competitive and responsive economic infrastructure network	An efficient, effective and development-oriented public service
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Manifesto Priorities

Establish capacity in the state to do long-term planning, drawing where necessary on expertise that exists in wider society	Promote local procurement by directing the state to progressively buy at least 75%	Accelerate the roll-out of the massive economic and social infrastructure programme	Empower, educate and create jobs for youth through job placement and internship schemes	Consolidate the public works programme, creating six million work opportunities by 2019	Promote descent work and strengthen measures to speed up employment equity
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Growth and Development Strategy

Enhancing infrastructure for economic growth and social development	Poverty Reduction through social development	Promote, Growth, Diversification & Transformation
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Departmental Policy Directives

The implementation of GIAMA and through proper management of our immovable properties	Balance between the internal capacity vs outsourcing of professional services	Contractor Development is aimed at promoting local contractors to higher CIDB grading	Contract Management: identify the problems and ensure proper management of contracts	"Rooting out the Dust"
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5. SITUATIONAL ANALYSIS

Public Works

Part of the scope and course of the Public Works directorate is to render services to client departments in assisting them to initiate, plan, design, implement and manage the construction of immovable assets of the 186 projects. The type of facilities that are constructed by Public Works includes, (but is not limited to), the construction of schools, Early Childhood Development (ECD) classrooms, ablution blocks, classroom blocks, computer classrooms, media centres, science laboratories, clinics and hospitals and theatres etc.

Furthermore, collaborative partnerships have been structured in relation to the implementation of the Infrastructure Delivery Management System (IDMS). Partnerships with national and provincial Treasury, client departments (particularly Health and Education), the cidb, and supply chain functionaries, enabled the necessary governance documentation, procurement guidelines, processes and plans, and establishment of work streams and oversight committees, to be developed for the implementation of the IDMS in order to develop social infrastructure.

The department has to develop its own maintenance management plan and as well assist the other departments in the province to develop their own maintenance management plans which will culminate in the formulation of a single provincial management plan in accordance with the provisions of Government Immovable Asset Management Act (GIAMA). All new facilities have to be built with a preventative maintenance plan and resources have to be allocated for it during the life span of the infrastructure.

The department is responsible for the implementation of the GIAMA as a custodian of all immovable assets in the province for the purpose of provision of accommodation solutions, from construction, refurbishment, maintenance and leased solutions to client departments. Clients budgets continue to be located within their own budgets which creates an anomaly in respect of contractual obligations are concerned. The department has access to three infrastructure budget streams namely:

- DRPW Allocated Infrastructure Budget (IGP & Equitable shares)
- Clients Infrastructure Budget and
- Client Maintenance Budget

The Department of Roads and Public Works has currently 2125 land parcels which includes state domestic facilities, private facilities awaiting to be acquired, registered and unregistered state properties. The number of facilities residing/built on the latter are 1400. The department provides office accommodation solutions to eleven provincial departments and four provincial government agencies and implements infrastructure projects at Head Office as well the District Offices. The department is also responsible to implement different infrastructure projects for the client departments.

The Rates and Taxes budget now forms part of the equitable share (not conditional grant any longer). Municipal Rates and Taxes Bill for Provincial immovable asset portfolio continue to be a challenge. Clients Budget continues to be located within their own budgets which create an anomaly in respect of contractual relationships between DRPW; User Department and Service Providers.

The Department continues to experience strain on the following:

- The increasing demand for infrastructure related projects by user departments against the limited resources and skills.
- Determining the fair size and fair value of the State immovable assets portfolio.
- Sustaining the condition assessment program every 5 years in order to meet GIAMA requirements.
- Management of state properties leased out to individuals and/ or Non-Government Organisations.

- The increasing demand for office accommodation by User departments as User Departments continue to expand.
- Very low supply of available accommodation for user departments against the high demand throughout the Province.
- Poor performance of contractors.

The Infrastructure Budget of the Department will broadly be spent on the following key programs:

- Greening Provincial Buildings (Retrofitting Program)
- Accessibility projects on Provincial Buildings for better access for people that are differently abled).
- Upgrading of electrical and water infrastructure at the Provincial Office (DRPW).
- Extension/s of Building for DRPW Head Office accommodation to provide for staff expansion
- Extension/s of Building for own accommodation and alternative accommodation utilizing other strategies such as refurbishment of old stock;
- Payments of Rates and Taxes of Provincial Immovable Assets Portfolio
- Payment of Lease Contracts for own leased accommodation
- Performing Condition Assessments on Provincial Immovable Assets Portfolio
- Surveying all unregistered Provincial Land Parcels (including Subdivisions and Consolidations)
- Valuation of all Provincial Immovable Assets Portfolio
- Extending gardening services to cover all prestige accommodation for MPLs in compliance with the Ministerial Handbook.
- Planning for new Parliamentary Village to provide adequate residential accommodation to MPLs.
- Implementing security upgrades on all prestige accommodation.
- *Review of ministerial handbook in consultation with National Department of Public Works*

The Programme and Project Management System – Proman is now fully operational with refining of output reports on-going. The system allows for full programme and project management and document management by all directorates within the department. Most users have received training relevant to their permissions and training is on-going. The system, if utilised effectively will contribute positively towards audit purposes and monitoring and evaluation. Currently, users are not utilising the system effectively while a mind-set change is necessary.

TRANSPORT INFRASTRUCTURE

The road directorate operate in a predominantly rural area characterised by high levels of unemployment and illiteracy. There are glaring disparities with regard to infrastructure and transport services accessibility of the communities that live in the province.

Outcome 6 compels the department to create an efficient, competitive and responsive economic infrastructure network by ensuring the maintenance and strategic expansion of our road and rail network. This can be done by constructing new roads, upgrading, rehabilitating and maintenance of paved and gravel roads.

The annual principle objective of the Northern Cape Department of Roads and Public Works: Road Asset Management System (RAMS) is to analyze the 27,348 km provincial roads (of which 13% is paved) under the jurisdiction of the Department of Roads and Public Works (DR&PW) of the Northern Cape Province to determine the impact of the provincial funding on the future performance of the provincial road network.

Traffic volumes on the paved network are predominantly low, with 60% of these roads carrying less than 500 vehicles per day, and only 23% carrying more than 1,000 vehicles per day. For unpaved roads, 70% carry less than 50 vehicles per day, and only 3% more than 250.

According to the most recent condition assessment data of 2015, the overall condition of paved DR&PW roads can be classified as on the border between “fair” and “good”. Substantial preventive maintenance from 2012 increased the average network condition from mid fair to the border line between fair and good. The 14% poor and very poor roads have high investment needs and high associated road user costs. 32% of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs. The overall gravel thickness of the DR&PW unpaved road network is 17mm with 31% of these roads having no gravel wearing course material on them.

Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces.

Each SIP comprise of a large number of specific infrastructure components and programmes.

This summary document notes the work done to date on creating an enabling environment and highlights the financial constraints the Northern Cape Department of Roads and Public Works are faced with, in its efforts to develop and maintain the provincial road network.

Summary table

SIP - PROGRAMME	PROJECTS	BUDGET
SIP 3: South Eastern node corridor development & SIP 5: Saldanha-Northern Cape Development Corridor	<ul style="list-style-type: none"> • Manganese roads • N1 damaged roads 	R 3,371,550,000
SIP 8: Green Energy in support of the South African economy	<ul style="list-style-type: none"> • Various projects located on previously low traffic gravel roads 	R 434,340,000
SIP 11: Agri-logistics and rural infrastructure	<ul style="list-style-type: none"> • MR950 (linked to JTG School protests) • MR947(linked to JTG School protests) • Hondeklipbay to Garies • Alexanderbay to Kuboes 	R 650,000,000 R 365,000,000 R 200,126,000 R 253,365,000
SIP 16: SKA & Meerkat	<ul style="list-style-type: none"> • DR 2996 • Sutherland to Calvinia 	R 165,072,000 R 760,095,000
SIP 17: Regional Integration for African cooperation and development	<ul style="list-style-type: none"> • MR887 • Onseepkans 	R 591,318,000 R 253,365,000
Asbestos rehabilitation	<ul style="list-style-type: none"> • Pixley ka Seme and JTG Districts 	R 1,245,644,000
	TOTAL	R 8,289,875,000

During the financial year of 2017/2018 the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District, where there are lot of mining activities taking place. At the moment the challenge is funding whereby all these mining activities are deteriorating our provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads, especially in the former rural areas like in JTG, which initially did not have the surfaced roads like other towns in Province.

The current funding level of approximately R883 million is not sufficient to maintain, rehabilitate and upgrade the current road network of the Northern Cape.

Approximately R13.6 billion is needed to upgrade high trafficked gravel roads to paved standards.

The following capital projects are being implemented during the 2016/2017 financial year and will still continue in the 2017/2018 financial year.

- John Taolo Gaetsewe Sishen Iron Ore Community (SIOC) Roads
- Hondeklipbay phase 2
- Hotazel – Tsineng phase 5: Gatsekedi to Maipeng

The Road Maintenance and Rehabilitation Report for 2015/2016 FY has also found the following analysis which will be relevant to the department until the 2017/2018 report is researched and prepared.

Segmented block roads

- The block road network comprises of 23.7 km, which is less than 1% of the total DR&PW road network.
- Most of the block roads fall in RCAM Class 4.
- The average VCI of the block roads has decreased from 77% to 74%, and the percentage of roads in “good and very good” condition category has decreased from 100% to 78%.
- The suggested maintenance actions required on block roads are the repair of road verges and edge restraints, as well as the replacement of missing blocks.

Paved roads (flexible)

- The paved road network comprises 3,579km, which is only 13% of the total DR&PW road network. The national road network forms the backbone of the overall paved road network in the Province, providing a principal arterial function, to which the DR&PW roads form important regional and district distributors, district collectors and access roads.
- 84% of the paved roads are Class 2 and 3 (major and minor arterial roads), representing 2,987km. These roads carry 84% of the traffic per day, i.e. 2,474 million vehicle-km.
- Maintenance of the full paved network should be strived for given its important access and mobility functions.
- The average VCI of the paved network is 71%, which indicates a good condition. Compared to the previous year, there has been an improvement in the condition of 3%.
- The percentage roads in poor and very poor condition (the backlog) are 14%, which is 4% more than the RISFSA recommended maximum 10% for this category. This is an improvement of 3%, compared to the previous year. This shows a high rehabilitation need, and represents approximately 501km of road. Such a high backlog will require a special strategy and funding to reduce to an acceptable level.
- The percentage roads in fair condition is 32%, which is 7% more than the experienced based recommended maximum of 25%, which shows a backlog of preventive maintenance. This should be addressed as a matter of urgency.
- The Class 2 roads have 9% in poor and very poor, and 29% in fair condition categories and the Class 3 roads have 20% of roads in poor and very poor, and 33% in fair condition categories.
- The Smooth Travel Exposure, of the roads with valid roughness data (i.e. within PRMG data age limits), indicates that 89% of travel occurs on roads with IRI less than 4.2m/km. The 11% roads with IRI more than this threshold could be potential rehabilitation projects.
- The Low Rut Exposure, of the roads with valid rut data, indicates that 100% of travel occurs on roads with less than 20mm ruts. Roads with such high rut depths would be unsafe in wet weather conditions, but this is not a problem for the paved DR&PW roads.

- The High Texture Exposure, of the roads with valid texture data, indicates that 100% of travel occurs on roads with more than 0.4mm macro texture. Roads with macro texture of less than this threshold could be unsafe due to low skid resistance. This is however not a problem for most of the paved DR&PW roads.
- A Technical Needs analysis of reseal, light and heavy rehabilitation needs, given current road conditions and covering 5 years from 2016, identified needs to the value of R2,863 million on 3,648km of road. This is almost R573 million per annum.
- If the current Provincial Budget (the PRMG allocations) is applied over the same 5 year period, then the budget shortfall, compared to the Technical Need, is R1,25 million, or 1,259 km approximately.
- Under the Provincial Budget, funding is available to paved roads at an average of R398 million per annum.
- The result of the allocation of the Provincial Budget is that the current paved road condition will deteriorate into the fair condition, and the expected length in poor and very poor condition will be 339km after 5 years. Excess User Costs will be reduced to just below R100 per 1000 kilometres which is 48% decrease achieved for road users, and the expected routine maintenance costs of the network will be high. A large proportion of the network will remain in an unstable state with potential excessive pothole development in the rainy season.

Unpaved roads

- The unpaved network of DR&PW is extensive and amounts to 23,747 km of road.
- 91% of the unpaved roads are Class 3 and 4 (i.e. minor arterials and collectors), representing 21,503km. These roads carry 78% of the traffic per day, i.e. 1,325 million vehicle kilometres.
- The average gravel thickness of the unpaved network is only 17mm. Compared to previous years, the gravel loss trend is steadily continuing.
- 31% (8,665km) of the network has no gravel wearing course left, 54% (15,072km) has less than 50mm.
- 64% (329km) of the Class 2 roads have less than 50mm gravel left, 86% (2,922km) of Class 3 roads, 92% (16,318km) of Class 4 roads and 89% (1,529km) of Class 5 roads.
- A Technical Needs analysis of investment requirements for regravelling and upgrading to paved standards, given current road conditions and traffic volumes, and covering 5 years from 2016, identified investment requirements to the value of R9,863 million on 2,181km of road.
- The regravelling need, based on the Technical Need determination, is R5,084 million, or 9,369km approximately over the 5 year period.
- The upgrading from unpaved to paved road investment need, based on the Technical Need determination, is R3,026 million, or 495km approximately over the 5 year period, this need has reduced from the previous year as the average AADT per road was used in the determination.
- If the Provincial Budget is applied over the same 5 year analysis period, then the regravelling budget shortfall, compared to the Technical Need, is R3,969 million, or 7,314 km.
- If the Provincial Budget is applied over the same 5 year period, the upgrading budget shortfall, compared to the Technical Need, is R2,436 million, or 369 km approximately.
- Under the current Provincial Budget, funding is available to unpaved roads at an average of R341 million per annum.
- The result of the allocation of the Provincial Budget is that the current unpaved road gravel wearing course thickness will slowly decrease and 82% of the roads will operate with insufficient gravel thickness by 2025 compared to the current 81%. The need for upgrading to paved roads will be reduced by R118m per year, or approximately 25km per year.
- A budget impact analysis indicated that if the overall gravel thickness of 110mm is required for Class 1 to 3 roads, and Class 4 and 5 roads with more than 50 AADT, a budget of R560 million per annum is required for 8,796km or 37% of the total unpaved network. The Class 4 and 5 roads with

less than 50 vehicles per day (14,951km or 63%) would not be regavelled, and spot regaveling should be allowed for under the routine maintenance budget.

- The DR&PW objectives cannot be achieved in the next 5 years with current budget allocations.

COMMUNITY BASED PROGRAMME: PHASE 3

The Expanded Public Works Programme continues to be one of governments' key programmes to deal with the source of poverty and unemployment, and make sure that the previously disadvantaged individuals (PDI) enter into the productive sector of the economy, gaining skills while they work and increasing their capacity to earn income. It is covering all spheres of the government and State owned enterprises. The work opportunities target for departments in the province for Phase 3 (2014/5 to 2018/19) is 94 016, while the target for municipalities for the same period is 40 194.

Financial Year	Provincial Targets per Sector				Municipal Targets per Sector			
	Infrastructure	Social	Environment	Total	Infrastructure	Social	Environment	Total
2014/15	9 950	4 689	2 958	17 597	2 877	237	3 416	6 531
2015/16	10 728	4 728	2931	18 387	3 479	294	3 314	7 087
2016/17	11 025	4 640	3 303	18 967	4 219	405	3 326	7 950
2017/18	11 416	4669	3 278	19 362	5 263	524	3 228	9 015
2018/19	11 770	4 678	3 254	19 703	5 823	654	3135	9 612
Total	54 889	23 404	15 723	94 016	21 662	2 113	16 419	40 194

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This will respond to the call to empower, educate and create jobs for youth through job placement and internship schemes, allocating 60% of employment in infrastructure and other projects to youth employment and training incentive schemes, as result department will also monitor and evaluate the implementation of the 28 377 work opportunities implemented by the 41 Public Bodies.

Emerging Contractor Development Programme (ECDP)

The Northern Cape Province has a limited number of contractors that are registered with the Construction Industry Development Board, especially on higher grade levels such as level seven to level nine. A total number of 3 849 active contractors that are currently registered with cidb are in Grade 1 to Grade 7.

We continue to face the following challenges:

- The lack of capital for emerging contractors.
- Oversupply of smaller contractors in lower grades and too few on higher grades.
- Poor and sub-standard performance by contractors.
- A lack of an updated supplier data-base.
- Limited women contractors in the build industry.

In this financial year, through the Contractor Development Programme the department has appointed 7 mentors to assist the 158 contractors, and projects will also be identified for such training. This will address

the challenge the department has with the Small Medium Macro Enterprises (SMMEs) that do not have the capacity of Contract and Project Management.

6 SERVICE-DELIVERY ENVIRONMENT

6.1 Internal

The department has intensified its efforts to enforce good governance through the improvement of the managerial processes such as, budgeting, strategic planning, internal control manuals, control of movable assets and implementation of bar-coding, asset registers, filling of vacant posts, etc.

The upgrading and maintenance of provincial roads taking into account the huge backlog with limited funds, poses an enormous challenge for the department. The ideal level of service is a safer road infrastructure with an acceptable level of driving quality for all the road users. The desired level of service on the paved roads will result in a minimal excess user cost.

The desired minimum average visual condition of the paved road infrastructure is a VCI-threshold value of 75%, indicating the overall network condition achieved should be rated as 'good'. Currently, the average network condition is 65%, which is rated as 'fair'. Additional funding will be needed to improve the paved road network to a good value. Typically, for best practice pavement management (and in terms of a Rural Transport Strategy for South Africa (Road Infrastructure Strategic Framework for South Africa (RISFSA) Recommendation, the very poor and poor categories should not exceed 10% before remedial action is executed.

There is a need for the department to revive all coordinating structures in the province to improve communication and working relations with client departments. The Infrastructure Development task team will also be appointed to ensure that there is a smooth implementation and progress of the provincial infrastructure programmes.

The department will give effect with the contribution to the promotion of SMME's and Broad-Base Black Economic Empowerment.

Overall, the department is experiencing an acute shortage of technical skills such as architectural services, Quantity Surveyors, project managers, engineers, etc, this will be addressed by facilitating registration of departmental professionals for project management, and also with the recruitment of interns in these fields. Factors such as salary scales that are not competitive with the private sector and the long travelling distances in the Northern Cape Province makes it difficult to attract and retain these professionals. It is for this reason that the department is implementing new approved organisational structure by the Minister of Department of Public Service Administration, and the critical posts are being filled especially at Senior Management Level.

There has been an improvement on the general departmental performance, this is due to the appointment of the three Executive Managers; Corporate Services, Chief Financial Officer, Community Based Programme, and the appointment of the three Senior Managers; Financial and Management Accounting, Supply Chain Management and Property Management. As a result of these appointments the department received an Unqualified Audit Report with less matters of emphasis in the financial year of 2015/2016.

The Expanded Public Works Programme remains a priority for this Department. The process for institutionalising the Programme within the Province is completed, providing the platform for increased performance.

The outsourcing of projects has led to some projects not being completed and funds not being utilised for the purpose they were intended for and some projects not being completed on time due to lack of technical capacity within Municipalities.

It is critical that training on the use of LIC methods is made more attractive and accessible for contractors and their staff. The plan to develop Labour Intensive Training Centres of Excellence is very important of this strategy. Similarly, as with the procurement of contractors, mechanisms to structure the procurement process so that contractors with the relevant LIC experience have a better chance of winning EPWP tenders will also be developed.

The increased public bodies receiving the EPWP incentive grant requires the Department to increase its capacity to provide support to these public bodies. Currently 30 out of 31 Municipalities are receiving the incentive grant.

The department is expected to create 9600 during the 2017/18 financial year and has to date 3808 work opportunities through the Rooting out the Dust programme as well as the Roads Infrastructure and maintenance projects.

Through the Innovation and Empowerment programme the following have been achieved through the Skills Development and Contractor Development programmes:

- Expression of interest (EOI) for accredited Training Providers to be included in the Departmental Skills Development Database for 2016 – 2019 (3 year period) advertised in October.
- Expression of interest (EOI) for Mentors to be included in the Departmental Contractor Development Database 2016-2019 (3 year period) completed.
- Expression of interest (EOI) for Contractors to be included in the Departmental Contractor Development Database 2016 -2019 (3 years) completed.
- Partnership formed with Central University of Technology to render Training for Contractors (2CE – 4CE) on National Certificate: Construction Contracting.(3 year training programme)
- A MOU been signed between Rural TVET College and Construction Seta of which the UIF are funding the Training in Building and Civil Construction (25 x Bricklayers and 25 x Painters) Workplace training for 3 to 4 months
- 17 learners under the Phakamile Mabija Programme have completed theoretical and practical training, they are currently busy with their trade test preparation with the completion date anticipated to be in August 2017.

The department has identified its Institutional Support Managers as members of the Provincial “War on Poverty” programme at district level, through their participation in these meetings, the department has appointed 9 change agents at district level on the EPWP programme, this is to address a national need to eradicate poverty through as expected by the provincial monitoring structures, by giving bursaries to the change agents as well as assisting them with skills development initiatives.

The Provincial Executive Council took a decision to bring back the fleet function into government, as the out-sourced model did not seem to be sustainable, reliable or cost-effective. Based on this resolution and the recent trading account-model successes in other provinces within South Africa. The trading Entity is a self-funded business entity within the Department of Roads and Public Works operated on a recoverable charge out rate. The rate also has a component built in to ensure that the fund build up enough reserves to enable it to replace its fleet of road construction and maintenance equipment as and when required.

The yellow fleet which already existed for a number of years was incorporated into the Fleet Management Trading Entity with this decision came the appointment of the Chief Executive Officer and the Chief

Financial Officer, and other officials within the Entity. The decision came with the following numerous benefits:

- Overall lower costs to government, as the tariffs charged will not be aimed at making profit.
- No/less duplication of duties and functions.
- The trading entity, as service provider is more sensitive to the individual needs of the various User Departments, and will also be aimed at service delivery within the public sector.
- The regional workshops for yellow fleet will be capacitated and functioning. This will result in services being available to white and yellow fleet in the districts for minor repairs and services.

The Northern Cape Fleet Management and Trading Entity has with relative success positioned itself to fulfil its strategic mandate of providing a reliable, efficient and cost effective fleet management solution for the entire province, for both the traditional White Fleet Vehicles that is used by all Provincial Departments, as well as your "Yellow Fleet" that is used predominantly in roads construction industry.

The NCFMTE is continuing with it's a rigorous replacement strategy to enable the turnover of redundant vehicles that passed their useful economic life cycles. This is a clear indication of the capacity of the latter to replace vehicles for departments and give credence to the fact that the model is sustainable. The main source of income for the entity remains the rates charged for the Yellow and White Fleet. It's going concern status is thus determined by its ability to recover its debt from user departments. It is against this backdrop that the entity is continuing improving its debt management.

The Entity have implemented certain monitoring mechanisms in order to curb misuse by the introduction of the following

- Personalised Number plates
- Toll free Number
- Tracker system that provides you with exception reports on speeding
- Transit Solution/Standard Bank report that provide the Entity with management and exception reports for all our vehicles.

6.2 External

The usage of municipalities as implementing agents for construction of access roads has led to a number of problems *inter alia*;

- Projects are not completed;
- Funds are not utilised for the purpose they were intended for;
- Projects are not completed on time due to lack of technical capacity within Municipalities.

Public bodies which do not adhere to protocol agreements' entered into with National Department of Public Works, and failure to report work opportunities created will result in the Province failing to achieve its targets.

It is critical that training on the use of Labour Intensive Construction (LIC) methods (Vuk'uphile programme) is made more attractive and accessible for contractors. Similarly, as with the procurement of contractors, mechanisms to structure the procurement process so that contractors with the relevant LIC experience have a better chance of being awarded a contract. Labour-intensive maintenance programme assist with developing of small entrepreneurs, but the downside to it is that the projects take longer. Some of the emerging and established contractors are under performing and the department will have to look for contract management in order to improve infrastructure service delivery.

Ensure the contractors have the necessary capacity, through capacity building programs by means of:

- Contemporary and Alternative Construction Methods (ACM)
- Effective management of construction enterprises
- Effective site management
- Occupational Health & Safety (OHS) compliance
- Good labour relations and securing of work opportunity
- Support and development of Emerging Contractors as part of the Contractor Development Program (CDP) in line with the National Contractor Development Program.

7 ORGANISATIONAL ENVIRONMENT

The implementation of the organisational structure is being implemented with more emphasis on the filling of the top structure of the organisation. There were very critical appointments that were done during the 2016/2017 financial year and they included the appointments of three Senior Managers: Director: Financial and Management Accounting, Supply Chain Management and Property Management, together with the two contracted Directors; Risk Management and Monitoring and Evaluation. All employees who were on contract have since been appointed permanently. The department is also mandated by the different skills development legislations ; i.e; the Skills Development Act, National Skills Levies Act, National Development Plan, National Qualifications Framework Act, amongst others and they all compel the employer both private and public to appoint student and graduate interns to give expose them to the world of work. The department is also awarding part and full time bursaries to the NC community and to the departmental employees.

Systems

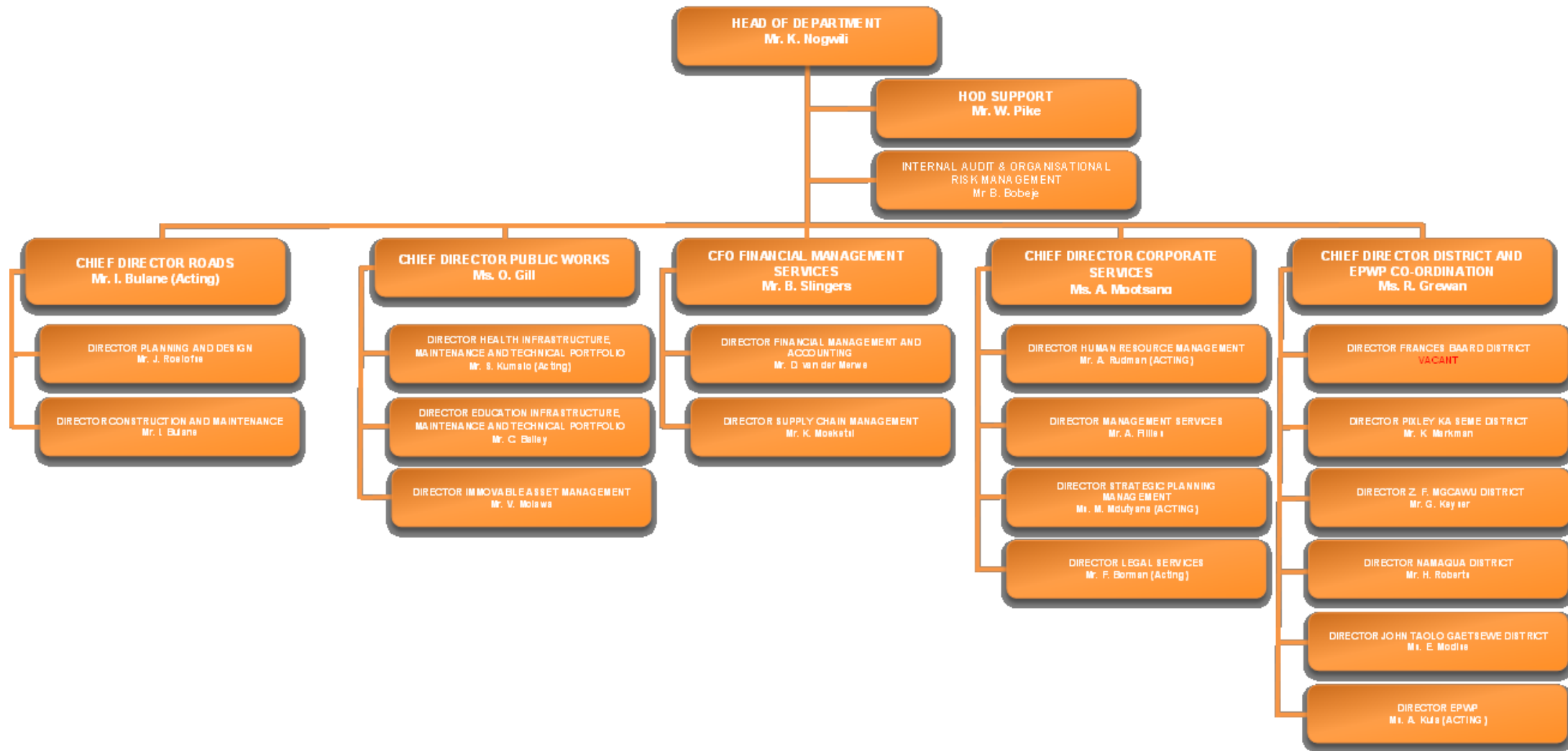
The Department remains dependent on national transversal systems which do not perform optimally to meet governance demands, causing the department to implement sub-systems to reduce its exposure to risks. Our transversal systems that we currently use include:

- Basic Accounting System (BAS): Financial system
- Personnel and Salary Administration System (PERSAL): Personnel system
- Logistical Information System (LOGIS): Procurement system

We have implemented our project management system that is used in support of the IDMS system as a department. We also have our asset management systems for road infrastructure that assist us in our planning.

Elements of planning approach.

7.1 ORGANISATIONAL STRUCTURE



8. GENDER MAINSTREAMING TARGETS AS REQUIRED BY EMPLOYMENT EQUITY PLANS

In 1995, the mainstreaming of gender was identified as a key process for instituting change to the new South African democracy. South Africa ratified the Beijing Platform for Action, an agenda towards female empowerment, and made a firm commitment to the mainstreaming of gender within the Public Service by creating the National Gender Machinery. However, appreciation for the diversity between men and women still remains limited in most government departments, and the processes currently in place are not making much of a difference.

The National Gender Machinery (NGM), led by what was then called the Office on the Status of Women, was tasked with monitoring and assisting with gender mainstreaming initiatives in the South African Public Service. The NGM was composed of the Commission for Gender Equality (with members from the private sector and universities), non-governmental institutions, Gender Focal Points, and the Office on the Status of Women. The Joint Monitoring Committee for Improving the Quality of Life and Status of Women (JMC) was also set up to monitor the implementation of mainstreaming initiatives. Currently the department is ensuring that there is the creation of equal employment opportunities for both females and males through:

- The Employment Equity Plan of the department that guides the Human Resources Practice by providing equal opportunities for both males and females.
- The development of Human Resources practices that are in line with the affirmative Action Procedures.
- The elimination of all systematic employment barriers that discriminate against any other gender i.e.

Northern Cape EE Status			
RACE	MALE	FEMALE	TOTAL
African	19.20%	19.45%	38.65%
Coloured	24.45%	25.69%	50.14%
Indian / Asian	0.16%	00.08%	00.23%
White	05.54%	05.45%	10.98%

Current status of the Department of Roads & Public Works (July 2016)

Males employed by race		
RACE	%	SHORTFALL
African	33.15 %	- 13.95 %
Coloured	36.86 %	- 12.41 %
Indian / Asian	0.11 %	0.05 %
White	1.85 %	3.69 %

Females employed by race		
RACE	%	SHORTFALL
African	16.47 %	2.98 %
Coloured	10.25 %	15.55 %
Indian / Asian	0.11 %	- 0.03 %
White	1.20 %	4.25 %

Total employed by race		
RACE	%	SHORTFALL
African	49.62 %	- 10.97 %
Coloured	47.11 %	3.30 %
Indian / Asian	0.22 %	0.01 %
White	3.05 %	7.93 %

Gender Profile according to Occupational Categories				
CATEGORY	MALE	FEMALE	TARGET	SHORT
Top Management	100 %	0.00 %	50 %	50 %
Snr. Management	77.78 %	22.22 %	50 %	27.78 %
Mid Management	82.46 %	17.54 %	50 %	32.46 %
Jnr. Management	57.69 %	42.31 %	50 %	7.69 %
Semi - skilled	69.90 %	30.10 %	50 %	19.90 %
Unskilled	75.68 %	24.32 %	50 %	25.68 %

9. TARGETS ON GENDER BALANCE BASED ON SUPPLY CHAIN MANAGEMENT

OPPORTUNITIES.

Currently there are 3 849 Emerging Contractors who are registered on the CIDB database. Through the Contractor Development the department is in a process of developing the emerging contractors by providing training and mentorship programmes, at the moment 203 contractors have applied to be part of these skills development programme, the other 35 Civil Engineering contractors will be trained on a 3 year construction management programme. The below is a breakdown:

Item	Total	% of Registered contractors on CIDB
Black contractors	3 244	84.28%
Women contractors	824	21.4%
Youth contractors	766	24.49%

10. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The department must in terms of Regulation 5 of the Public Finance Management Act (PFMA) prepare a strategic plan, for approval by the executive authority (MEC) and which must be tabled in the Legislature within 15 working days after the MEC of Finance has tabled the annual budget.

The compilation of the strategic plan is a transparent and participative process, which involved management and sectional heads therefore this process is informed by the policies and priorities of Provincial and National Government. Each directorate conducted its own strategic planning session where all employees of each directorate participated in the strategic planning session.

The MEC and HOD indicated that the following were of importance and must be achieved during the next five (5) years:

- Need to deliver both social and economic infrastructure (i.e. roads maintenance, bridges schools, clinics and hospitals)
- Implementation of the Third Phase of EPWP but create the requisite job opportunities as prescribe by National Government
- Upgrading of our road network from unpaved to paved roads
- Need for the maintenance and rehabilitation of the roads infrastructure
- Millennium development goals as they relate to this department
- Reduction of the contingent liabilities
- Maintenance of State owned and leased building as reflected in the conditions assessment audit
- Improvement of the road network in terms of the VCI (The Visual Condition Index which is used to categorise the condition of the road ranging from very poor to very good).
- Implementation of the organisational structure
- Reduction of the vacancy rate
- Reduction of the contingent liabilities in particular with regards to claims which arise from the lack of maintenance of the road infrastructure
- Fostering Public–Private Partnerships (PPP's) with the mining for the construction and maintenance of roads in our province.

11. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

11.1 Medium-Term Revenue

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	576,520	558,469	588,304	564,610	652,182	652,182	595,918	632,153	668,818
Conditional grants	704,398	643,436	825,923	909,163	909,163	909,163	1,087,850	1,119,986	1,199,819
Provincial Roads Maintenance	659,484	640,472	822,430	905,360	905,360	905,360	1,084,016	1,119,986	1,199,819
EPWP Integrated grant	4,915	2,964	3,493	3,803	3,803	3,803	3,834	-	-
Total receipts	1,280,918	1,201,905	1,414,227	1,473,773	1,561,345	1,561,345	1,683,768	1,752,139	1,868,637

The total receipts of the department increases by 7.8 per cent from the 2016/17 main appropriation to the 2017/18 main appropriation. The total equitable share decreases by 9.4 per cent from R652.182 million in 2016/17 to R595.187 million in 2017/18. The Provincial Road Maintenance Grant allocation grows on average by 16.4 per cent over the 2017/18 MTEF.

11.2 Departmental Receipts

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	4,126	3,898	3,330	4,385	4,385	2,163	2,293	2,429	2,569
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on li	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	142	793	816	-	-	155	-	-	-
Total departmental receipts	4,268	4,691	4,146	4,385	4,385	2,318	2,293	2,429	2,569

The projected budget for departmental receipts has decreased from R2 318 million in 2015/16 to 2 293 million 2017/18. The main income for the department revenue is derived mainly from rental dwellings, commissions and tender documents.

12. Conditional grants

Name of Grant	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Provincial Roads Maintenance Grant	1 084 016	1 119 986	1 199 819
EPWP Integrated Grant	3 834	-	-
Total	1 087 850	1 199 986	1 199 819

Provincial Road Maintenance Grant - To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. Ensure provinces implement and maintain road asset management systems.

Ensure that the use of labour-intensive methods is maximised on projects implemented so as to create work opportunities.

13 Reconciling performance with the budget and MTEF

13.1 The table below shows the estimated expenditure for the department over the Medium Term.

Summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	119,842	123,643	125,652	134,343	133,027	132,879	143,460	152,769	162,628
2. Public Works Infrastructure	137,697	170,336	178,013	138,908	197,109	197,108	143,715	151,576	160,464
3. Transport Infrastructure	898,224	825,691	1,066,517	1,117,171	1,127,244	1,127,244	1,310,273	1,360,524	1,453,085
4. Community Based Programme	125,156	94,306	92,226	83,350	103,966	104,114	86,320	87,270	92,460
Total payments and estimates	1,280,919	1,213,976	1,462,408	1,473,772	1,561,345	1,561,345	1,683,768	1,752,139	1,868,637

Summary of payments and estimates by economic classification

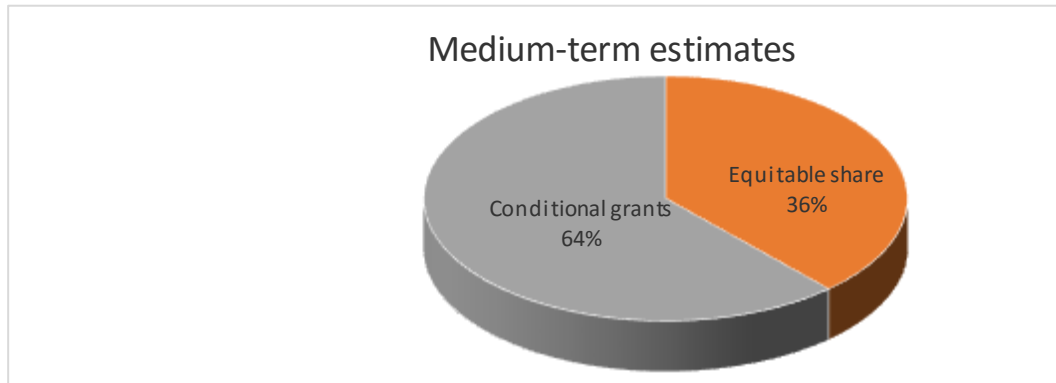
Table 2.2 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1,043,089	986,115	1,223,827	1,245,528	1,282,262	1,267,788	1,380,207	1,487,063	1,580,940
Compensation of employees	210,714	220,953	240,154	276,853	273,934	272,415	301,140	321,919	343,809
Goods and services	832,375	765,162	983,673	968,675	1,008,328	995,373	1,079,067	1,165,144	1,237,131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90,944	56,557	58,567	57,169	60,088	61,378	62,350	65,856	69,384
Provinces and municipalities	80,023	51,720	51,578	54,312	54,312	54,312	58,027	61,335	64,712
Departmental agencies and accounts	5,130	703	737	824	824	824	905	966	1,031
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,791	4,134	6,252	2,033	4,952	6,242	2,918	3,055	3,141
Payments for capital assets	146,886	165,703	179,477	171,076	218,996	232,179	241,211	199,220	218,313
Buildings and other fixed structures	139,975	158,828	170,519	167,068	214,261	226,951	237,362	195,298	214,167
Machinery and equipment	6,828	6,857	8,784	4,008	4,704	5,197	3,789	3,922	4,146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	18	174	-	31	31	60	-	-
Payments for financial assets	-	5,601	537	-	-	-	-	-	-
Total economic classification	1,280,919	1,213,976	1,462,408	1,473,772	1,561,345	1,561,345	1,683,768	1,752,139	1,868,637

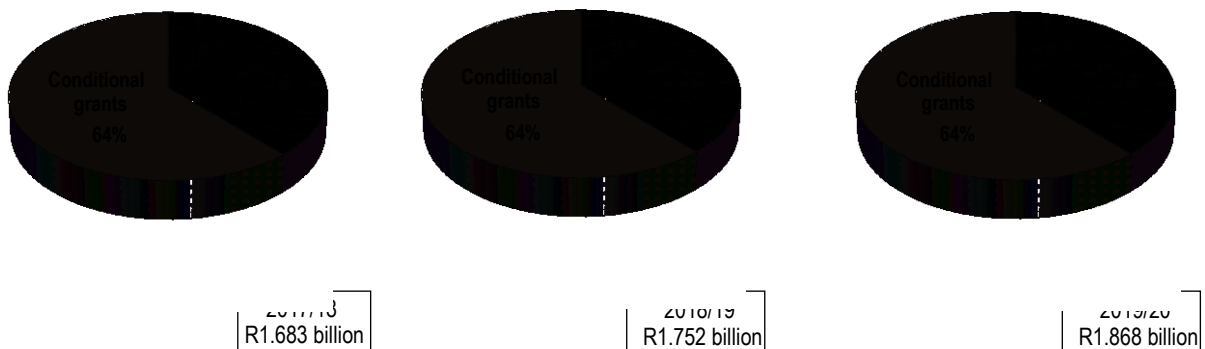
13.2 Relating expenditure trends to strategic goals

The total budget of R1.683 billion includes the Provincial Road Maintenance Grant of R1 084 billion which translates to 64% of the total Departmental Receipts. The budget shows an increase of 7.6% compared to an increase of 6.4% in the 2016/2017 financial year.

Compensation of employees' budget increases by 10.5 per cent while the goods and services budget increases by 8.4 per cent from the 2016/17 main appropriation to the 2017/18 main budget. The increase in compensation of employees is mainly due to the provision made for the annual wage agreements and the recruitment of road workers



The relationship between the grant and the equitable share over the MTEF is per ratio 64 over 36 percent. The grant is integral to the core service delivery imperative of the Department in terms of roads infrastructure. If it be decreased or not funded, it will pose a serious risk to the continuity of the Department



The budget allocation for Program 1 will be used to carry out the goals, the core objectives and support functions necessary to achieve and promote good governance in the Department.

The budget allocation for Programme 2 will go towards the provision and maintenance of functional and accessible buildings, facilities and office accommodation according to the needs identified for provincial departments through their User Asset Management Plan (U-AMP) and the Custodian Asset Management Plan (C-AMP) compiled by the custodian in accordance with GIAMA.

The budget allocation for Programme 3 will go towards the construction of new roads, maintenance of existing roads and the repair of damaged roads, which will contribute to the Department's goal to provide and maintain integrated road infrastructure that is safe and functional to support economic development.

The budget allocation for Programme 4 will be utilised in the infrastructure sector by increasing the labour intensity of projects. This expenditure will contribute towards the goal of the department to alleviate poverty and to create job opportunities.

Key assumptions

- The departmental budget should make adequate provision for EPWP;
- Programme principles to be implemented in most of the projects;
- Access roads will contribute to the benefits of communities using the EPWP principles;
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- Assumptions for inflation related items should be based on the Consumer Price Index (CPI) projections instead of a fixed percentage increase that are being used especially in lease agreements;
- Payments of Rates and Taxes for government owned properties devolved by National Department of Public Works.

PART B: PROGRAMME AND SUB PROGRAMME PLANS

This section contains the set performance targets for the upcoming budget year and over the MTEF for each programme and sub-programme

Budget Programme Structure

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 Management
3. Transport Infrastructure	3.1 Programme Support Infrastructure 3.2 Infrastructure Planning 3.3 Infrastructure Design 3.4 Construction 3.5 Maintenance
4. Community Based Programme	4.1 Programme Support Community Based 4.2 Community Development 4.3 Innovation and Empowerment 4.4 EPWP co-ordination and monitoring

14. PROGRAMME 1 - ADMINISTRATION

OUTCOME 12	An efficient, effective and development-orientated public service.
STRATEGIC GOAL	To promote and support good governance in the department.

Provision of administrative, strategic, financial and corporate support services to ensure delivery of the Departments mandate in an integrated, efficient, effective and sustainable manner

1. Administration	Sub-Programme	Purpose
	1.1 Office of the MEC	To render advisory, parliamentary, secretarial, administrative and office support services
	1.2 Management	Overall management and support of the department.
	1.3 Corporate Support	To manage personnel, procurement, finance, administration and related support services
	1.4 Departmental strategy	Provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and co-ordination

14.1: Strategic objective and annual targets for Programme 1: Administration: 2017/2018 – 2019/20

Strategic objective: Attain an Unqualified report without material findings								
Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Attain an unqualified report without material findings	5 Unqualified reports	1	1	1	1	1	1	1

14.2 Programme Performance indicators and annual targets for Programme 1: Administration: 2017/2018 – 2019/20

Programme performance		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1 SUB- PROGRAMME: OFFICE OF THE MEC								
1.1.1	Budget Vote Speech presented to the Legislature.	1	1	1	1	1	1	1
1.2 SUB- PROGRAMME: MANAGEMENT OF THE DEPARTMENT								
1.2.1	Number of senior management meetings assessing and reviewing the departmental performance	0	4	4	4	4	4	4
1.3 SUB- PROGRAMME: CORPORATE SUPPORT								
1.3.1	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA				24	24	24	24
1.3.2	Submit financial reports in line with Provincial guidelines and within prescribed period	18	42	50	45	92	92	92
1.3.3	Percentage of payments processed within 30 days	0	0	0	100%	100%	100%	100%
1.3.4	Number of risk assessment done to update the Risk Register during the year	4	5	4	4	4	4	4
1.4 SUB PROGRAMME: DEPARTMENTAL STRATEGY								
1.4.1	Submit prescribed reports as required by Treasury regulations	6	6	7	6	6	6	6

14.3 Quarterly targets for 2017/18 Programme 1: Administration

The quarterly targets for the programme performance indicators identified above are set out in the table below.

1.1 SUB- PROGRAMME: OFFICE OF THE MEC								
Programme Performance indicator			Reporting period	Annual target 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1.1	Budget	Vote Speech presented to the Legislature	Annually	1	1	0	0	0
1.2 SUB- PROGRAMME: MANAGEMENT OF THE DEPARTMENT								
1.2.1	Number of senior management meetings assessing and reviewing the departmental performance		Quarterly	4	1	1	1	1
1.3 SUB- PROGRAMME: CORPORATE SUPPORT								
1.3.1	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA		Quarterly	24	9	6	5	4
1.3.2	Submit financial reports in line with Provincial guidelines and within prescribed period		Annually	92	25	22	23	22
1.3.3	Percentage of payments processed within 30 days		Quarterly	100%	100%	100%	100%	100%
1.3.4	Number of risk assessment done to update the Risk Register during the year		Quarterly	4	1	1	1	1
1.4 SUB PROGRAMME: DEPARTMENTAL STRATEGY								
1.4.1	Submit prescribed reports as required by Treasury regulations		Quarterly	6	1	2	1	2

14.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9,720	9,260	9,054	10,350	11,222	11,222	11,689	12,362	13,162
2. Management Of The Department	13,561	12,956	13,197	12,174	13,429	13,429	13,480	14,272	15,220
3. Corporate Support	96,561	101,427	98,928	105,614	102,221	102,048	112,161	119,433	127,094
4. Departmental Strategy	–	–	4,473	6,205	6,155	6,180	6,130	6,702	7,152
Total payments and estimates	119,842	123,643	125,652	134,343	133,027	132,879	143,460	152,769	162,628

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	111,196	115,751	119,961	130,013	127,547	127,399	139,490	148,660	158,172
Compensation of employees	66,687	70,697	72,300	87,529	85,063	84,915	93,923	100,404	107,231
Goods and services	44,509	45,054	47,661	42,484	42,484	42,484	45,567	48,256	50,941
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6,094	1,696	1,871	1,410	3,260	3,260	1,508	1,590	1,792
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5,130	703	737	824	824	824	905	966	1,031
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	964	993	1,134	586	2,436	2,436	603	624	761
Payments for capital assets	2,552	2,545	3,820	2,920	2,220	2,220	2,462	2,519	2,664
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,469	2,545	3,678	2,920	2,189	2,189	2,462	2,519	2,664
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	83	–	142	–	31	31	–	–	–
Payments for financial assets	–	3,651	–	–	–	–	–	–	–
Total economic classification	119,842	123,643	125,652	134,343	133,027	132,879	143,460	152,769	162,628

14.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme together with their allocations for 2017/18 as reflected.

The following priorities were identified when the budget allocation was discussed, to ensure that the strategic objectives are continually realised:

- **Human Capital system:** The department will spend these funds to ensure the wellbeing and job satisfaction needs of its employees are identified and fulfilled through the conditions of service and the Workplace Skills Plan (WSP). The department has awarded 16 fulltime bursaries to deserving students who previously did not have the means to access tertiary education. The majority of the bursaries have been awarded to first year students.
- **Information Technology:**

The effective and efficient management of information, communication systems and knowledge has become a critical success factor in every organisation. Information and

Communication Technology (ICT) provides the resources (hardware, applications and communication systems) necessary for proper information and knowledge management.

The specific objectives of the ICT are:

- to support the core business of the department;
- to integrate the use of information in the department's business processes;
- to enable the department to develop new or enhanced services or products;
- to provide senior management with timely and relevant management information;
- to facilitate and enhance communication with the department's internal and external clients;
- to improve and enhance productivity, efficiency and cost-efficiency within the department and;
- to improve direct and indirect service delivery;
- **Records management and operational security services:** Funds are allocated towards an effective records management system and operational security services within the department that contribute to a support function for the whole department.
- **Fleet Administration:** Fleet Administration require that we manage all our vehicles in order to make sure that we provide a better service to the public and that it is optimally utilised
- **Legal support:** The reduction of litigious matters against the department would also ensure that the contingent liabilities are reduced to acceptable standards.
- **Financial Management services:**

Promote sound, efficient, effective, transparent and accountable administration in the course of his/her official duties, shall report to the appropriate authorities, fraud, corruption, nepotism, maladministration and any other act which constitutes an offence, or which is prejudicial to the public interest;

The four key objectives of the supply chain management policy are to:

- i) transform government procurement and provisioning practices into an integrated SCM function;
- ii) introduce a systematic approach for the appointment of consultants;
- iii) create a common understanding and interpretation of the preferential procurement policy; and
- iv) Promote the consistent application of 'best practices' throughout government supply chain.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	R'000
Bursaries	383
Workplace Skills Plan	3 965
Provision for fleet Services	2 901
Auditor General Fees	8 600

14.6 Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Invest on an Unqualified report without material findings	Succession planning	Lack of policies pertaining to promotion and placements. Lack of evaluation of the impact of training. Lack of coaching and mentoring by managers.	Regular communication of staff performance against targets. Updated skills plans that flow from the staff needs to be developed and incorporated to the HR Plan.
	Delays in executing service delivery priorities	Failure to pay service providers within the requisite timeframes. Lack of procurement and demand management plan	Monitor payment register by developing payment route form Implement payment tracking system Adherence to procurement/demand management plan

15 PROGRAMME 2 - PUBLIC WORKS INFRASTRUCTURE

OUTCOMES 6:	An efficient, competitive and responsive economic infrastructure network.
OUTCOME 12	An efficient, effective and development-orientated public service.
STRATEGIC GOAL	Manage and maintain the provincial property portfolio according to the needs identified of client departments.

The purpose of this programme is to provide and manage government's immovable property portfolio to support government social, economic, functional and political objectives. In line with the mandate of the Department of Public Works, this programme seeks to achieve the first four strategic objectives of the Department of Public Works. The programme also renders professional services such as architectural, quantity surveying, engineering and project management, horticultural and cleaning services.

PROGRAM	SUB-PROGRAM	PURPOSE
2. Public Works Infrastructure	2.1. Programme support	Overall management and support of the programme, strategic and administrative support services to the professional services components with regard to provincial government building infrastructure and property management, its management administration, financial matters and supply chain management.
	2.2 Planning	Management of the demand for Infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards. Assist in the development of user asset management plans. Development of Custodian Asset Management Plan. Development of infrastructure Implementation plans.
	2.3 Design	Design of new and upgrading provincial building infrastructure.
	2.4 Construction	New construction, upgrading and refurbishment of provincial building infrastructure.
	2.5 Maintenance	Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.
	2.6 Immoveable Asset Management	Management of provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration which entails NC and GIAMA
	2.7 Facility Operations	Management of cleaning, greening, beatification, interior decoration.

15.1 Strategic objective and annual targets for Programme 2: Public Works Infrastructure: 2017/2018 – 2019/20

Strategic objective: Provision of Provincial infrastructure through implementation of 186 to achieve its intended purpose on behalf of clients								
Strategic objective/ Indicator 1	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Provision of infrastructure to achieve its intended purpose through the implementation of 186 projects on behalf of client departments	186 projects	41	31	15	46	30	45	50
Strategic Objective: Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2129 land parcel								
Strategic objective/ Indicator 2	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Provide a uniform immovable asset management framework that will promote accountability and transparency within the province by maintaining a credible immovable asset register.	Verify 1486 assets according to the Provincial Treasury mandatory requirements.	60%	1235	286	300	300	300	300

15.2 Programme performance indicators and annual targets for Programme 2: Public Works Infrastructure: 2017/2018-2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2017/18	2018/19
2.1 SUB- PROGRAMME: PROGRAMME SUPPORT								
2.2 SUB- PROGRAMME: PLANNING								
2.2.1	CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1	1	1
2.3 SUB- PROGRAMME: DESIGN								
2.3.1.	Number of infrastructure designs ready for tender	64	11	29	27	3	28	31
2.3.2	Number of projects costed	48	11	29	27	3	29	31
2.4 SUB- PROGRAMME: CONSTRUCTION								
2.4.1	Number of capital infrastructure projects completed within the agreed time period.	11	17	7	46	30	45	50
2.4.2	Number of capital infrastructure projects completed within agreed budget.	41	31	15	46	30	45	50
2.4.3	Number of capital infrastructure projects in construction	50	10	24	35	9	34	40
2.4.4	Number of capital infrastructure projects completed	18	31	15	46	30	45	50
2.5 SUB- PROGRAMME: MAINTENANCE								
2.5.1	Number of planned maintenance projects awarded	86	24	43	34	39	45	45
2.5.2	Number of planned maintenance projects completed within the agreed contract period	58	0	19	34	34	45	45
2.5.3	Number of planned maintenance projects completed within agreed budget	60	29	39	34	34	45	45
2.5.4	Number of planned maintenance projects in construction	86	70	45	34	39	45	45
2.5.5	Number of maintenance projects completed	65	29	94	240	247	220	220

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.6 SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT								
2.6.1	Number of immovable assets verified in the IAR in accordance with the mandatory requirements of National Treasury	60%	1235	286	300	300	300	300
2.7 SUB- PROGRAMME: FACILITIES OPERATION								
2.7.1	Number of properties receiving facilities management services	14	12	13	22	22	22	22
2.7.2	Number of condition assessments conducted on state owned buildings	100	306	408	600	300	0	0
2.7.3	Number of leased accommodation (leased in) provided within (agreed time period).	0	0	0	107	3	5	7

15.3 Quarterly targets for 2017/18 Programme 2: Public Works Infrastructure

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1 SUB- PROGRAMME: PROGRAMME SUPPORT							
2.2 SUB- PROGRAMME: PLANNING							
2.2.1.	CAMP submitted to the relevant treasury in accordance with GIAMA	Annually	1	0	0	1	0
2.3 SUB- PROGRAMME: DESIGN							
2.3.1	Number of infrastructure designs ready for tender.	Quarterly	3	2	1	0	0
2.3.2	Number of projects surveyed, planned and costed	Quarterly	3	2	1	0	0
2.4 SUB- PROGRAMME: CONSTRUCTION							
2.4.1	Number of capital infrastructure projects completed within the agreed time period	Quarterly	30	23	4	1	2
2.4.2	Number of capital infrastructure projects completed within the agreed budget	Quarterly	30	23	4	1	2
2.4.3	Number of capital infrastructure projects in construction	Quarterly	9	4	1	4	-
2.4.4	Number of capital infrastructure projects completed	Quarterly	30	23	4	1	2
2.5 SUB- PROGRAMME: MAINTENANCE							
2.5.1	Number of planned maintenance projects awarded	Quarterly	39	7	14	12	6
2.5.2	Number of planned maintenance projects completed within the agreed contract period.	Quarterly	34	6	13	9	6
2.5.3	Number of planned maintenance projects completed within agreed budget	Quarterly	34	6	13	9	6
2.5.4	Number of planned maintenance projects in construction	Quarterly	39	7	14	12	6
2.5.5	Number of maintenance projects completed	Quarterly	247	60	64	64	59

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.6 SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT							
2.6.1	Number of immovable assets verified in the IAR in accordance with the mandatory requirements of National Treasury	Annually	300	0	0	0	300
2.7 SUB- PROGRAMME: FACILITIES OPERATION							
2.7.1	Number of properties receiving facilities management services	Annually	22	0	0	0	22
2.7.2	Number of condition assessments conducted on state owned buildings	Annually	300	0	0	0	300
2.7.3	Number of leased accommodation (leased in) provided within agreed time period	Annually	3	0	0	0	3

15.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3,828	3,888	2,132	1,926	2,412	2,462	2,078	2,200	2,345
2. Design	4,734	6,540	8,611	11,131	10,606	10,539	11,707	13,424	14,308
3. Construction	12,103	13,042	8,890	4,398	12,533	12,509	6,795	6,239	6,631
4. Maintenance	49,731	73,522	38,497	30,050	26,911	26,952	33,980	36,256	38,284
5. Immovable Asset Management	64,690	69,095	115,169	81,578	139,126	139,126	78,893	83,796	88,648
6. Facility Operations	2,611	4,249	4,714	9,825	5,520	5,520	10,262	9,661	10,248
Total payments and estimates	137,697	170,336	178,013	138,909	197,108	197,108	143,715	151,576	160,464

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	87,740	109,032	113,978	84,160	103,801	103,164	86,171	90,401	96,080
Compensation of employees	38,003	36,238	36,802	44,030	44,019	43,708	51,128	54,656	58,372
Goods and services	49,737	72,794	77,176	40,130	59,782	59,456	35,043	35,745	37,708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49,362	49,316	51,914	54,312	54,324	54,406	57,027	60,628	63,806
Provinces and municipalities	49,052	49,310	51,578	54,312	54,312	54,312	57,027	60,335	63,712
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	6	336	-	12	94	-	293	94
Payments for capital assets	595	11,988	12,121	437	38,983	39,538	517	547	578
Buildings and other fixed structu	102	10,687	9,565	-	37,848	38,152	-	-	-
Machinery and equipment	493	1,283	2,551	437	1,135	1,386	517	547	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	18	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137,697	170,336	178,013	138,908	197,109	197,108	143,715	151,576	160,464

15.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2017/18 are shown

- **Municipal services:** Payment of electricity and water for all immovable assets which are administered by the department in its capacity as the custodian of immovable assets within the province.
- **Leases and Cleaning Services:** As a user and the custodian of immovable assets the department would conclude its own lease agreements and agreements on behalf of other user departments and pay for the necessary office rental space, rates, taxes, horticultural and cleaning services.
- **Periodic Maintenance of Immovable Assets:** The department's budget will only be utilised for ad hoc maintenance immovable assets which requires maintenance in cases of emergencies e.g. bursts pipes, broken geysers and windows etc.
- **Developing physical infrastructure in rural areas:** Funds will be spent to address the specific developmental needs of different rural localities, government will invest in agricultural infrastructure and production services in association with land redistribution and restitution and social infrastructure such as schools, health, water, energy as well as sport and other recreational infrastructure
- **Valuations and Conditional assessments:** The department has to develop its own maintenance management plan and as well assist the other departments in the province to develop their own maintenance management plan which will culminate in the formulation of a single provincial management plan in accordance with the provisions of GIAMA. The information needed to develop a departmental maintenance plan will be gleaned from the IAR, Valuation, Surveys and the Deeds Registry. The information needed to develop a provincial maintenance plan will be used through the reconciliation of the various provincial U-IAMPS.
- **Rates and Taxes:** Prior to 1994, National Department of Public Works was deemed to be the custodian of most state-owned properties and therefore took responsibility for payment of rates and taxes on these immovable properties. This continued notwithstanding the separation of ownership of state land between national and provincial government.

The Province has been allocated R57 million in 2017/18 for payments of rates and taxes on properties devolved to the Province. Challenges experienced by the department in payment of rates and taxes include:

- Late receipt of invoices from Municipalities
- Some Municipalities do not have appropriate billing systems (payment schedules)
- Some Municipal valuation rolls are incomplete.
- Lack of staff capacity in some small Municipalities to submit credible information.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	R'000
Devolution of Function: Rates and Taxes	57 027
Cleaning Services	3 129
Routine Maintenance	5 675
Leases	2 953

15.6 Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives.

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Provision of infrastructure through implementation of 186 projects to achieve its intended purpose on behalf of clients	Late or non-submission of infrastructure implementation plans by client departments	Service Level Agreement not fully committed to.	Institutionalize and ensure that the requirements of DORA / GIAMA and service level agreements are adhered to
	Poor project and contract management	Poor workmanship of contractors Lack of capacity	Source external capacity when required
Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2125 land parcel	Loss of rental revenue	Rental policy not implemented uniformly	Regular inspection
	Accumulation of interest on accounts not paid	Lack of adequate funding	Regular engagement with National Public Works

16 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

OUTCOMES 6	An efficient competitive and responsive economic infrastructure network
STRATEGIC GOAL	Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development

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

PROGRAMME	SUB-PROGRAMME	
3. Transport Infrastructure	3.1. Programme Support Infrastructure	The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.
	3.2. Infrastructure Planning	Provide for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement
	3.3. Infrastructure Design	To provide design, of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing
	3.4. Construction	To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.
	3.5. Maintenance	To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training

16.1 Strategic objective annual targets for Programme 3: Transport Infrastructure: 2017/2018 – 2019/20

Strategic objective: Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads								
Strategic objective/indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Provide Accessible transport infrastructure through upgrading of roads	Upgrading 301.94Km	50.1km	17.3km	26.2km	33km	77km	80.85km	84.89km
Keep existing transport infrastructure in good condition throughout its life cycle	351 070 km of all gravel	65%	70%	66 124 km	69 000 km	68 500 km	71 925 km	75 521 km
	151.40 km surfaced road and structure	55%	60%	48km	40km	35.5km	37.1km	38.8km

16.2 Programme Performance indicators and annual targets for Programme 3: Transport Infrastructure: 2017/2018 – 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1 SUB- PROGRAMME: PROGRAMME SUPPORT INFRASTRUCTURE:								
3.2 SUB- PROGRAMME: INFRASTRUCTURE PLANNING:								
3.2.1	Number of reports done for management system	5	5	5	5	3	3	3
3.2.2	Number of Infrastructure plan compiled	1	1	1	1	1	1	1
3.2.3	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual*				3553	3 579	3 579	3 579
3.2.4	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual*				22 619	11 873	11 873	11 873
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:								
3.3.1	Number of designs or specification document completed	3	5	5	4	5	6	6
3.4 SUB- PROGRAMME: CONSTRUCTION:								
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	57	17.3	26.2	33	77.00	80.85	84.89
3.5 SUB- PROGRAMME: MAINTENANCE:								
3.5.1	Number of square metres of surfaced roads rehabilitated	37	71.319	40 700	88 800	250 000	262 500	275 625
3.5.2	Number of square meters of surfaced roads resealed	1 400 000	1 492 114	1778 005	3 610 312	1 680 000	1 764 000	1 852 200
3.5.3	Number of kilometres of gravel roads re-gravelled	162	341.30	352.13	412	347	364	382
3.5.4	Number of square meters of blacktop patching	34 768	35 750	48 026.68	40 000	35 350	37 117	38 973
3.5.5	Number of kilometres of gravel roads bladed	71 918	69 009.95	66 124.56	69 000	68 500	71 925	75 521

16.3 Quarterly targets for 2017/18 for Programme 3: Transport Infrastructure

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1 SUB- PROGRAMME: PROGRAMME SUPPORT INFRASTRUCTURE:							
3.2 SUB- PROGRAMME: INFRASTRUCTURE PLANNING:							
3.2.1	Number of reports done for management system	Annually	3	0	0	0	3
3.2.2	Number of Infrastructure plan compiled	Annually	1	0	0	0	1
3.2.3	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual*	Annually	3 579	0	0	0	3 579
3.2.4	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual*	Annually	11 873	0	0	0	11 873
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:							
3.3.1	Number of designs or specification document completed	Quarterly	5	1	2	2	0
3.4 SUB- PROGRAMME: CONSTRUCTION:							
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	77	63	0	4	10
3.5 SUB- PROGRAMME: MAINTENANCE:							
3.5.1	Number of square metres of surfaced roads rehabilitated	Quarterly	250 000	0	0	130 000	120 000
3.5.2	Number of square meters of surfaced roads resealed	Quarterly	1 680 000	0	0	1 100 000	580 000
3.5.3	Number of kilometres of gravel roads re-gravelled	Quarterly	347	90.80	118	77.70	60.50
3.5.4	Number of square meters of blacktop patching	Quarterly	35 350	8 950	9 900	8 950	7 550
3.5.5	Number of kilometres of gravel roads bladed	Quarterly	68 500	17 000	18 000	17 000	16 500

**The Technical Methods for Highway (TMH) Manual is standardised guidelines for South African engineers which includes technical methods for different activities such as design, sampling for roads construction material, standardised survey methods, testing of roads etc.*

16.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Infrastructure	8,315	4,195	5,003	2,174	3,048	2,900	2,345	2,383	2,540
2. Infrastructure Planning	19,889	16,131	22,380	34,020	13,230	13,185	50,638	52,759	53,523
3. Infrastructure Design	2,471	3,813	4,447	4,561	4,990	4,969	4,334	4,554	4,852
4. Construction	391,657	340,117	122,408	439,393	142,731	173,450	71,628	72,186	72,821
5. Maintenance	475,892	461,435	912,279	637,023	963,245	932,740	1,181,328	1,228,642	1,319,349
Total payments and estimates	898,224	825,691	1,066,517	1,117,171	1,127,244	1,127,244	1,310,273	1,360,524	1,453,085

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	775,343	707,546	934,961	977,635	976,579	962,742	1,094,494	1,193,902	1,269,234
Compensation of employees	90,348	102,062	120,029	133,790	132,732	131,524	143,591	153,499	163,937
Goods and services	684,995	605,484	814,932	843,845	843,847	831,218	950,903	1,040,403	1,105,297
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	4,517	3,135	4,764	1,447	2,504	3,712	2,315	2,138	2,286
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4,517	3,135	4,764	1,447	2,504	3,712	2,315	2,138	2,286
Payments for capital assets	118,364	113,060	126,255	138,089	148,161	160,790	213,464	164,484	181,565
Buildings and other fixed structures	114,558	110,382	123,991	137,557	147,228	159,614	212,719	163,760	180,800
Machinery and equipment	3,806	2,678	2,237	532	933	1,176	685	724	765
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	27	—	—	—	60	—	—
Payments for financial assets	—	1,950	537	—	—	—	—	—	—
Total economic classification	898,224	825,691	1,066,517	1,117,171	1,127,244	1,127,244	1,310,273	1,360,524	1,453,085

16.5 Performance and expenditure trends

The following priorities were identified when the budget allocation was discussed, to ensure that the strategic objectives are continually realised:

- **Planning & design:** There is a shortage of technically skilled people to cover all the projects; however the organogram has been approved and will be implemented in a period of three years. This budget will also be used to conduct material investigations by accredited laboratories, land surveying and environmental impact assessments. These are all specialised fields.
- **Road Management Systems:** These systems are used in the Pavement Management System to effectively manage the provincial road network. The other systems are the bridge management system, accident management system, traffic management system, road management system and the cost management system.

- **Departmental Maintenance:** The province is divided into five districts and the budget is spread evenly amongst them depending on their expenditure patterns in the previous financial years. This budget will be utilised towards the maintenance of paved and unpaved roads.
- **Bridge Maintenance:** Most of the bridges in the province are in need of immediate routine maintenance repairs. The department developed a ten year plan to address this backlog on the bridge infrastructure of the province.

16.6 Risk management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives.

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads	Deterioration of the road network	Increase in heavy freight traffic and overloading	A detailed maintenance plan needs to be drawn up prioritizing on high incidents roads
	Backlog on preventative maintenance	Insufficient funding	Request funding from stakeholders for rehabilitation of the roads
	Implementation of unplanned projects	Flood damages and community demands	Request additional funds from National Department of Transport

17 PROGRAMME 4: COMMUNITY BASED PROGRAMMES

OUTCOME 4	Decent Employment through inclusive growth
STRATEGIC GOAL	Alleviate poverty and create job opportunities

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

PROGRAMME	SUB-PROGRAMME	
4. Community Based Programmes	4.1. Programme : Community Based Programme	Overall management and support of the program, includes the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.
	4.2. Community Development	Programmes to bring about the development and empowerment of impoverished communities
	4.3 Innovation and Empowerment	Sub-program includes support to designated groups on contractor development, skills development and artisan development
	4.3. EPWP Co-ordination and Compliance Monitoring	This sub-programme includes the coordination and support to all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase III targets

**17.1 Strategic objective annual targets for Programme 4: Community Based Programmes
2017/2018 – 2019/20**

Strategic objective/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 36 237 work opportunities to empower impoverished communities by 2019/20	36 237 W/O	4 742	4 796	2 533	4 904	9 600	9 600	9 600
To monitor and evaluate the implementation of the EPWP	139 398 W/O	-	24 128	25 474	26 917	28377	29 315	29 315

17.2 Programme Performance indicators and annual targets for Community Based Programmes 2017/2018 – 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1 SUB- PROGRAMME: PROGRAMME SUPPORT COMMUNITY BASED								
4.2 SUB- PROGRAMME: COMMUNITY DEVELOPMENT								
4.2.1	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	3 426	1 187	2533	4904	9 600	9 600	9 600
4.2.2	Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads	535	554.51	632.2	2013	4 032	4 032	4 032
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT								
4.3.1	Number of Beneficiary Empowerment Interventions	2	2	3	3	3	3	3
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING								
4.4.1	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets	-	24 128	25 474	26 917	28 377	29 315	29 315
4.4.2	Number of public bodies reporting on EPWP targets within the province	0	41	39	42	41	41	41
4.4.3	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	0	9	13	16	16	16	16
4.4.4	Number of jobs created	17 782	16 509	4850	3304	9 600	9 600	9 600
4.4.5	Number of full time equivalents (FTEs)	3 221	6 821	2004	1364	4 032	4 032	4 032
4.4.6	Number of youths employed (18-35)	9 068	9 079	2667	1817	4400	4400	4400
4.4.7	Number of women employed	10 669	9 079	2667	1817	4400	4400	4400
4.4.8	Number of people living with disabilities	18	330	0	66	160	160	160

17.3 Quarterly targets for 2017/2018 Programme 4: Community Based Programmes

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1 SUB- PROGRAMME: PROGRAMME SUPPORT COMMUNITY BASED							
4.2 SUB- PROGRAMME: COMMUNITY DEVELOPMENT							
4.2.1	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	Quarterly	9 600	3 361	2 881	1 919	1 439
4.2.2	Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads	Quarterly	4032	606	966	1 210	1 250
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT							
4.3.1	Number of beneficiary empowerment interventions	Quarterly	3	3	0	0	0
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING							
4.4.1	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets		28 377	9 935	8 515	5 674	4 253
4.4.2	Number of public bodies reporting on EPWP targets within the province	Quarterly (Non-Cumulative)	41	41	41	41	41
4.4.3	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	16	4	4	4	4
4.4.4	Number of jobs created	Quarterly	9 600	3 361	2 881	1 919	1 439
4.4.5	Number of full time equivalents (FTE's)	Quarterly	4032	606	966	1 210	1 250
4.4.6	Number of youths employed (18-35)	Quarterly	4400	1 539	1 319	881	661
4.4.7	Number of women employed	Quarterly	4400	1 539	1 319	881	661
4.4.8	Number of people living with disabilities	Quarterly	160	56	47	33	24

17.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Community	1,296	1,560	2,325	1,920	2,582	2,530	2,793	3,008	3,208
2. Community Development	103,578	84,705	80,025	67,537	93,450	94,273	73,103	73,128	77,424
3. Innovation And Empowerment	8,518	5,170	7,966	9,352	5,759	5,244	7,495	7,962	8,445
4. Epw p Co-Ordination And Monito	11,764	2,871	1,910	4,541	2,175	2,067	2,929	3,172	3,383
Total payments and estimates	125,156	94,306	92,226	83,350	103,966	104,114	86,320	87,270	92,460

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	68,810	53,786	54,927	53,720	74,335	74,483	60,052	54,100	57,454
Compensation of employees	15,676	11,956	11,023	11,504	12,120	12,268	12,498	13,360	14,269
Goods and services	53,134	41,830	43,904	42,216	62,215	62,215	47,554	40,740	43,185
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,971	2,410	18	-	-	-	1,500	1,500	1,500
Provinces and municipalities	30,971	2,410	-	-	-	-	1,000	1,000	1,000
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	25,375	38,110	37,281	29,630	29,631	29,631	24,768	31,670	33,506
Buildings and other fixed structu	25,315	37,759	36,963	29,511	29,185	29,185	24,643	31,538	33,367
Machinery and equipment	60	351	318	119	446	446	125	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125,156	94,306	92,226	83,350	103,966	104,114	86,320	87,270	92,460

17.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their related allocations for 2017/18 are shown.

Expanded Public Works Programme: Phase 3

EPWP Phase 3 is a five year project which commenced in 2014. All provincial departments are required and expected to create 19 362 work opportunities during the 2017/2018 financial year. Similarly, Municipalities within our province are also required and expected to create 9 015 work opportunities.

Performance Indicators	2017/18
Number of Work Opportunities created by the Provincial Departments	19 362
Infrastructure sector	11 416
Social Sector	4 669
Environmental Sector	3 278
Municipalities	9 015
% Designated Groups achieved on EPWP Projects	
Women	55%
Youth	55%
People with Disability	2%

The Department is planning to continue providing technical support to Municipalities with a bias to those qualifying for incentives in order to maximise all financial opportunities. This support will continue to focus on streamlining and institutionalising EPWP within Integrated Development Plans (IDP's) and Municipal plans through functional policies, data integrity monitoring, project support as well as branding and marketing of EPWP. The department will also support Municipalities to ensure that they develop their own EPWP policies and will monitor implementation of such policies.

Provincial departments are at 69% of their target while Municipalities are at 91% of their target. The performance of Municipalities within our Province has improved drastically as compared to the previous financial years. This improvement could be attributed to the technical support provided by our department to these Municipalities. Since the implementation of EPWP, all Municipalities for the first time report on their EPWP and 26 of these Municipalities qualified for incentive grants.

The challenges currently experienced by this programme are under reporting by all stakeholders and the unreliability of the EPWP Reporting System. These challenges are further compounded by the National Department of Public Works gazetting the data from the EPWP Reporting System without same being verified with the department. Phase 3 of EPWP commenced in April 2014 and will end in March 2019. Thus far, the National Department of Public Works has released provisional results indicating that our Province has created 38 125 job opportunities.

The department can facilitate the upgrading of emerging contractors by enhancing their skills through:

- Provision of soft and technical management skills to improve their capacities
- Up-scaling of the emerging contractor development programme and utilising procurement targeting strategies.

17.6 Risk management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives.

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 24802 work opportunities to empower impoverished communities by 2019/20	Insufficient capacity to effectively coordinate EPWP programmes	Lack of technical capacity in the district for the implementation of projects	Need to capacitate the district with technical staff and to provide the right equipment to fulfill mandate and complete project on time
	Public bodies not reporting EPWP incentive grants	Failure to implement EPWP project and under reporting of targets.	Integrated approach towards departmental programme of action and regular interventions.
	Lack of growth of emerging contractors	Projects not registered under Contractor Development in order to uplift grades in terms of the performance of the Contractor and training needs not identified	Involve CIDB on empowerment of emerging contractors. Training on the use of LIC methods is made more attractive and accessible for this group of contractors and their staff

PART C: LINKS TO OTHER DEPARTMENTS

The Department compiles both an Infrastructure Programme Management Plan on the basis of the updated Infrastructure Plan as well as an Infrastructure Programme Implementation Plan. Furthermore, in terms of GIAMA, User Departments prepares a U-AMPs while Provincial Department of Roads and Public Works prepares a C-AMP for the Province.

The following factors may impact negatively on the delivery of infrastructure projects:

- Inclement weather
- Project scope creep and changes
- Unavailability of suitable land for development
- Complex supply chain processes
- Availability of materials
- Maintenance backlog

18 INFRASTRUCTURE PROJECTS

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	None													
Total New infrastructure assets										-		-	-	-
2. Upgrades and additions														
1	Rooting out of the dust 5	Construction	Northern Cape	Province	01.04.2013	31.03.02014	Equitable share	COMMUNITY BASED PROGRAMME	-	148,676	8,738	20,809	31,538	33,367
2	JTG SIOC Roads MR947 & MR950	Construction	John Taolo Gaetsewe	Upgrade gravel road to tar	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE	-	300,000	-	37,153	32,153	42,153
3	PH2 Hondeklipbay	Construction	Namakwa	Gravel Road	01/011900	01/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	6,000	5,000	-
4	Hotazel - Tsineng Phase 5 Gatsekedi to Maipeng	Construction	Joe Morolong	Gravel Road	02/011900	02/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	14,000	2,000	-
5	Hondeklipbay phase 3	Planning	Namakwa	Gravel Road	03/011900	03/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	5,000	23,000	20,000
Total Upgrades and additions										-	540,000	180,000	103,962	134,115

ANNUAL PERFORMANCE PLAN 2017/18 TO 2019/20

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
					Date: Start	Date: Finish								
3. Refurbishment and rehabilitation														
1	Heavy Rehab: Asbestos roads	Construction	John Taolo Gaetsewe	Rehabilitation of asbestos peluted roads	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	12,000	12,000	34,030	69,120
2	Heavy Rehab: MR938	Construction	Northern Cape	Sealed/Paved roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	64,557	58,566	67,577	49,527
3	Heavy Rehab: DR 3387 JENN HAVEN	In construction	0	Roads	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	80,000	-	-
4	Integrated Grant for Province	Identification	Sol Plaatje	Various	01.04.2017	31.03.2018	EPWP Integrated Grant	COMMUNITY BASED PROGRAMME	-	Annually	-	3,834	-	-
Total Refurbishment and rehabilitation									-	-	76,557	70,566	79,577	61,527
4. Maintenance and repairs														
1	Maintenance and repair - current	Various	Northern Cape	General maintenance and repairs on public infrastructure	00/011900	00/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	42,792	31,902	-	8,799	9,292
2	Poverty alleviation projects	Various	Sol Plaatje	0	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME	-	70,807	3,296	37,166	33,174	35,098

ANNUAL PERFORMANCE PLAN 2017/18 TO 2019/20

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
					Date: Start	Date: Finish								
3	Light rehabilitation	Various	Whole Province	Surfaced	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	52,790	55,852	55,852
4	Roads Furniture and markings	Various	Whole Province	Road signs, guardrails	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	6,230	30,000	52,900	52,900
5	Prev Maint: Contractor development	Various	Northern Cape	0	07/01/1900	07/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	25,000	25,000	25,000
6	Reseal: TR16/5, MR569, TR5/4	Various	Northern Cape	Roads	09/01/1900	09/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	275,000	285,660	285,660
7	Struct Rehab: Bridge maintenance	Various	Northern Cape	Bridges	10/01/1900	10/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	35,000	31,740	40,000
8	PROVINCIAL REGRAVEL PROGRAMM CLASS 2&3 ROADS	In construction	0	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	75,085	91,504	114,426
9	Maintenance and repair - PW	Various	Francis Baard	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	3,375	-	-

ANNUAL PERFORMANCE PLAN 2017/18 TO 2019/20

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
					Date: Start	Date: Finish								
10	Maintenance and repair - PW	Various	ZFM	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	650	-	-
11	Maintenance and repair - PW	Various	Pixley ka Seme	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	450	-	-
12	Maintenance and repair - PW	Various	Namakwa	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	650	-	-
13	Maintenance and repair - PW	Various	John Taolo Gaetsewe	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	550	-	-
14	Safety Improvements TR5/4	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	10,000	-	-
15	Safety Improvements MR 900	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	20,000	-	-

ANNUAL PERFORMANCE PLAN 2017/18 TO 2019/20

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
					Date: Start	Date: Finish								
16	RRM Francis Baard	Various	Francis Baard	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	–	Annually	61,327	68,663	70,943	74,917
17	RRM ZFM	Various	ZFM	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	–	Annually	65,457	70,663	74,760	78,946
18	RRM Pixley	Various	Pixley ka Seme	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	–	Annually	70,089	75,663	81,760	86,338
19	RRM Namakwa	Various	Namakwa	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	–	Annually	67,048	73,663	77,760	82,114
	RRM John Taolo	Various	John Taolo Gaetsewe	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	–	Annually	61,997	67,663	71,760	75,778
Total Maintenance and repairs									–	2,951,082	1,877,915	922,031	961,612	1,016,321

8. Infrastructure leases 1	Infrastructure leases	W	Whole Province				Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually	2,860	3,026	3,195	2,860	
					Annually	31.03.2025			Packaged Program						
Total Infrastructure leases										-	-	2,724	2,860	3,026	3,195
9. Non infrastructure 1															
	Infrastructure systems	Various	Whole Province	Reports	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	48,363	30,000	31,740	31,740	
	Road Safety Audits	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	8,000	50,000	60,000	
	VCI Audit	Various	Various	Systems	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	16,260	17,000	17,500	
Total Non-infrastructure									-	-	48,363	54,260	98,740	109,240	
Total Roads And Public Works Infrastructure									-	540,000	1,110,134	1,102,069	4,853,527	3,358,796	

19. CONDITIONAL GRANT

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2017/18	2018/19	2019/20
Provincial Roads Maintenance Grant To ensure efficient investment in provincial roads	<ul style="list-style-type: none"> To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks Ensure provinces implement and maintain road asset management systems 	<ul style="list-style-type: none"> Collected traffic volumes data and pavement condition data Updated road asset management systems Squared kilometres of preventative, routine and emergency maintenance work Percentage of roads for which condition of roads changed from poor and very poor Percentage of roads in good or very good condition maintained in that condition Number of EPWP jobs created Number of S3 students provided with experiential internships Number of emerging contractor opportunities created 	<ul style="list-style-type: none"> Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance Management Act and through the Infrastructure Reporting Model Submit quarterly performance reports within 30 days after the end of each quarter to the relevant provincial treasury and National Treasury, including reporting on: <ul style="list-style-type: none"> visual conditioning index traffic volumes lifespan of the road (based on original design life, traffic and weather patterns) 	958 766	1 014 382	1 071 187

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2017/18	2018/19	2019/20
Expanded Public Works Programme Integrated Grant for Provinces	The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines.	<ul style="list-style-type: none"> Identify the employment and expansion potential of departmental Social Sector EPWP programmes and develop plans for maximising job creation and service delivery expansion Submit and obtain approval for the required programme expansion plans to DPW to show how targets will be achieved Sign the standard incentive agreement with DPW agreeing to comply with the conditions and obligations of the incentive grant before receiving any incentive payment Report EPWP performance onto the EPWP Web Based System and update progress quarterly in accordance with the reporting requirements in the incentive agreement Provide data on the use of the Incentive Grant on a quarterly basis in the format and manner prescribed by DPW Maintain beneficiary and payroll records as specified in the Audit Requirements of the EPWP 	3 834	0	0

20. TRADING ENTITY

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Northern Cape Fleet Management Trading Entity (NCFMTE)	To provide fleet management solution to the Northern Cape Province	To satisfy the needs and expectations of the client and assisting them in managing the fleet effectively	275 422	31 March 2018

ANNEXURE A: CHANGES TO STRATEGIC PLAN

The background of the page is a solid orange color. Overlaid on this are several large, semi-transparent, overlapping geometric shapes in various shades of orange. These shapes include triangles, quadrilaterals, and curved polygons, creating a dynamic and layered visual effect. The shapes are positioned in a way that they appear to be floating or overlapping each other, with some shapes being more prominent than others.

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN 2016/17 (STRATEGIC OBJECTIVES)

Programme 1: Administration

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Ensure submission of Human Resource Plan to DPSA that meet all requirements	Ensure submission of Human Resource Plan to DPSA that meet all requirements
Render effective support services within the department	
To render a comprehensive strategic planning and policy development function	To render a comprehensive strategic planning and policy development function
To render contractual and legal advisory services	To render contractual and legal advisory services
Providing efficient support service through Financial administration and management services to the department	Providing efficient support service through Financial administration and management services to the department

Programme 2: Public Works

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Overall management to the program	Provide management support to enhance service delivery
Planning of new public infrastructure	Develop a comprehensive plan of new public infrastructure annually
Designing of new public infrastructure	Provide designs of new public infrastructure
Number of projects in construction	Ensure proper Construction and upgrading of Public Infrastructure
Maintenance projects of Provincial infrastructure	Maintenance of Public Infrastructure that meet required standards

Programme 3: Transport Infrastructure

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Draft sound strategies for roads directorate	Strategies developed to ensure proper transport infrastructure is provided
Provide planning tools to enhance directorate functions	Ensure necessary tools are in place to develop appropriate plans for transport infrastructure on a yearly basis
Design necessary roads and related structures	Design necessary roads and related structures that ensures safer roads
Construct, upgrade and rehabilitate roads and bridges	Ensure construction and upgrading of transport infrastructure to improve safety.
maintenance on surfaced & gravel roads, including structures	Provide Maintenance and rehabilitation on surfaced & gravel roads, including structures

Programme 4: Community Based Programme

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Management and support to the programme	Provide support to all programmes to ensure they comply with creating work opportunity as required
Programmes to bring about the development and empowerment of impoverished communities	Develop Programmes to empowers impoverished communities through creation of work opportunities
Developing Contractors and empower EPWP designated groups to become employable	Ensure EPWP designated groups are empowered through training to improve opportunities of being employable
Provincial coordination and support function is extended to all public bodies.	Ensure Provincial coordination and support function is extended to all public bodies to ensure compliance.

CHANGES TO SECTOR SPECIFIC PROGRAMME STRUCTURE AND DESCRIPTIONS

PROGRAMME /SUB-PROGRAMME	SECTOR SPECIFIC PROGRAMME STRUCTURE ACCORDING TO STRATEGIC PLAN	NEW SECTOR SPECIFIC PROGRAMME STRUCTURE FOR PROVINCIAL DEPARTMENTS
Administration	To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.	Includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services.
Office of the MEC	To render advisory, parliamentary, secretarial, administrative and office support services	Render parliamentary, secretarial, administrative support and office support services for the office of the MEC. This includes the salaries for the MEC and support staff
Management of the Department	Overall management and support of the department.	Provide for the support to the office of the HOD, inclusive of the HOD's salary and the office support staff. Overall management of the branch. Provide for travelling and accommodation for the programme and support function issues and relates to salaries and benefits of the Programme Managers and their secretaries, telephone costs, stationery and computers.
Corporate support	To manage personnel, procurement, finance, administration and related support services.	Provide operational support in terms of, Financial Management, Human Resource Management, Legal Services, Supply Chain Management, Communications, Information Technology, Knowledge Management, Transport Logistics Management and Office Buildings Management (this includes maintenance and accommodation needs

PROGRAMME /SUB-PROGRAMME	SECTOR SPECIFIC PROGRAMME STRUCTURE ACCORDING TO STRATEGIC PLAN	NEW SECTOR SPECIFIC PROGRAMME STRUCTURE FOR PROVINCIAL DEPARTMENTS
		<p>such as rentals?)</p> <p>Management of contracts between Transport and PPP service Provider on the provisioning and maintenance of government motor vehicles to the provincial departments; Rental of departmental fleet; augmentation of the capital in the GMT trading account.</p> <p>Providing efficient support service through Financial administration and management services to the department</p>
Departmental Strategy	Provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and co-ordination.	<p>To provide for strategic management and integrated planning for transport network planning and the integration of transport and spatial/development planning. This will include all planning with all spheres of government in the development of IDP's, ITP's etc.</p> <p>And includes Monitoring and Evaluation of the department</p>

NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY (NCFMTE)

STRATEGIC PLAN	ANNUAL PERFORMANCE PLAN
Non	FLEET MANAGEMENT TRADING ENTITY
	<p>A decision has been made to incorporate this function back into the government, as the out-sourced model does not seem to be sustainable, reliable or cost-effective. Due to this resolution and recent trading account-model successes in other provinces within South Africa, it has been decided to incorporate a fleet management entity into a trade account.</p> <p>The Road Building Equipment entity already existed for a number of years it was decided to incorporate a vehicle management entity into the road building equipment entity. The entity is a full trade account, incorporating both functions.</p> <p>The benefits are numerous, including: Buying ad-hoc vehicles, Replacement of damaged vehicles due to accidents and its cheaper for government departments to rent from the entity instead of renting from private companies</p>

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN 2017/18**1 NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY****1.1 ANNUAL PERFORMANCE PLAN: 2017/2018**

Strategic Goal: Access to a fit for purpose fleet (Yellow and White)

Strategic Objective: To provide reliable fleet to all provincial departments at an economical rate

1.2 BUDGET PROGRAMME STRUCTURE

Programme	Sub-programme
1. Office of the Chief Executive Officer	1.1 Risk Management 1.2 External liaison and development
2. Technical Services	2.1 Technical specification analysis 2.2 Yellow Fleet 2.3 White Fleet 2.4 Frontline repairs and maintenance services
3. Financial Management Services	3.1 Budget, Revenue and Expenditure management 3.2 Supply Chain Management
4. Corporate Services	4.1 Human Resources Management 4.2 Strategic Planning, Monitoring and Evaluation 4.3 Auxiliary Services

2. OVERVIEW OF BUDGET

	Estimated	MTEF Targets		
	2016-17	2017-18	2018-19	2019-20
	'000	'000	'000	'000
Revenue	264,978	262,328	283,315	305,980
Sale of goods and Rendering of Services	243,292	240,859	260,128	280,938
Finance lease income	17,790	17,612	19,021	20,543
Finance Income	3,896	3,857	4,166	4,499
Expenditure	178,632	184,481	199,872	216,547
Advertising expenses	15	29	31	34
Bank charges	14	14	15	16
Cleaning	407	790	856	927
Consulting fees	1,164	1,848	2,002	2,169
Depreciation	28,211	27,787	30,105	32,616
Employee costs	4	6	7	7
Equipment rentals	6	12	13	14
Fuel, Oil and Lubricants (Transport Costs)	67,829	66,809	72,383	78,422
Damages and Losses	2,618	5,080	5,504	5,963
Licensing fees	2,283	2,864	3,103	3,362
Maintenance and Repairs	49,773	49,025	53,115	57,547
Other expenses	20,005	19,704	21,348	23,129
Printing and stationery	2,381	4,602	4,986	5,402
Security	881	868	940	1,019
Telephone	475	468	507	549
Training	17	33	36	39
Transport claims	38	74	80	87
Travel and accommodation	424	418	453	491
Uniforms and protective clothing	2	4	4	5
Valuation costs	2,081	4,038	4,375	4,740
Water	4	8	9	9
Nett profit	86,346	77,846	83,443	89,433

White fleet replacement				
Amount of vehicles	476	21	122	81
Value of vehicles	98,065	5,766	36,168	26,190
Yellow fleet replacement				
Capital set aside	12,689	29,054	30,847	32,749
Available Cash	-8,276.09	72,142.78	108,163.79	142,622.28
	-			
Receivables	213,865.96	168,855.35	145,590.47	137,366.89

2.1 Strategic objective Annual targets 2017/2018 – 2019/20

Strategic Objective	Strategic plan target	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
To provide reliable fleet to all provincial departments at an economical rate	9 489	0	0	1 525	2208	1860	1966	1930

2.2 Office of the Chief Executive Officer**2.2.1 Programme Performance indicators and annual targets 2017/2018 – 2019/20**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Ensuring client satisfaction at all times through interventions	0	0	8	4	6	6	6

2.2.2 Quarterly targets for 2017/2018

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2017/18	1 st	2 nd	3 rd	4 th
6	Ensuring client satisfaction at all times through interventions	6	1	2	1	2

2.3 Technical Services**2.3.1 Programme Performance indicators and annual targets 2017/2018 – 2019/20**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Number of white fleet to be replaced to keep fleet within respective live cycle	0	0	100	476	21	122	81
2	Number of additional fleet provided to client departments	0	0	10	10	15	15	15
3	Servicing Yellow fleet according to the maintenance schedule	0	0	1380	1684	1784	1784	1784
4	Number of graders available for roads maintenance and construction	0	0	45	48	55	60	65
5	Number of fleet disposals	0	0	1	2	2	2	2

2.3.2 Quarterly targets for 2017/2018

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2017/18	1 st	2 nd	3 rd	4 th
1	Number of white fleet to be replaced to keep fleet within respective live cycle	21	0	21	0	0
2	Number of additional fleet provided to client departments	15	4	5	3	3
3	Servicing Yellow fleet according to the maintenance schedule	1784	446	446	446	446
4	Number of graders available for roads maintenance and construction	55	55	55	55	55
5	Number of fleet disposals	2	1	0	1	0

2.4 Financial Management Services**2.4.1 Programme Performance indicators and annual targets 2017/2018 – 2019/20**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Client departmental revenue invoices fully paid within 30 days.	0	0	137	156	156	156	156
2	Percentage of payments processed within 30 days.	0	0	100%	100%	100%	100%	100%
3	Recovery of 25% of the R200 mil of old outstanding debt annually	0	0	0	R50m	R50m	R50m	R50m

2.4.2 Quarterly targets for 2017/2018

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2017/18	1 st	2 nd	3 rd	4 th
1	Client departmental revenue invoices fully paid within 30 days.	156	39	39	39	39
2	Percentage of payments processed within 30 days.	100%	100%	100%	100%	100%
3	Recovery of 25% of the R200m of old outstanding debt annually	R50m	R12.5m	R12.5m	R12.5m	R12.5m

2.5 Corporate Services**2.5.1 Programme Performance indicators and annual targets 2017/2018 – 2019/20**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Submission of Quarterly Performance Reports	0	0	4	4	4	4	4

2.5.2 Quarterly targets for 2017/2018

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2017/18	1 st	2 nd	3 rd	4 th
1	Submission of Quarterly Performance Reports	4	1	1	1	1

2.6 MANAGEMENT

No.	Risk Description	Cause	Actions To Improve Management Of The Risk
1	Unexpected repairs. Vehicles requiring maintenance outside the maintenance schedules	Nature of vehicle. Nature of vehicle usage. The inadequacy of vehicle maintenance.	Selecting vehicles that are known to be reliable. Ensuring that vehicles are used carefully and in accordance with manufacturer specifications. Ensuring that vehicles are maintained by appropriately qualified mechanics.
2	Overcharges in respect of repairs and maintenance.	Overcharges may be attributable to high margins or fraudulent charges by garages	Checking the vehicle maintenance history records for similar problems. Obtaining quotations before commissioning repairs testing quotations to standard price lists. Obtaining independent advice on the source of a problem. Inspecting vehicles after repairs to ensure that work quoted for has been performed. Careful selection of garages.
3	The Entity paying for warranted repairs	Warranted repairs takes too long	Same as above Risk 2
4	Defective repairs	Garages do not perform repairs adequately resulting in repeat problems	Same as above Risk 2
5	Delays in repairs	This is the risk that garages do not perform repairs timeously – usually resulting in vehicles not being available for use	Careful selection of reliable garages to effect repairs
6	Fuel fraud or theft	Garages charge for fuel when no fuel has been dispensed. Fuel is supplied to a vehicle other than the one to which the transaction has been debited. Fuel is supplied to a container but debited to a vehicle. Fuel is siphoned from the fuel tank of a vehicle. Goods other than fuel or lubricants are purchased from garage shops and charged through the vehicle's card as fuel or oil.	Use of the early warning reports from RT46 Service provider: Transit Solutions and Standard Bank. Carefully monitoring fuel consumption and investigating instances of excessive fuel consumption. Tracker system Stringent and robust disciplinary procedures
7	Unavailability of Vehicles	This is the risk that vehicles may not be available, for any reason, for use by staff to execute their legitimate functions	Having a "general hire fleet" available to the user departments. Careful selection of garages to effect repairs on vehicles. Selecting vehicles that are generally known to be reliable. Transport officers at user departments to improve their planning regarding to the management of the fleet under their control.

No.	Risk Description	Cause	Actions To Improve Management Of The Risk
8	Ageing and depreciation	This is the risk of vehicles becoming obsolete and or suffering extraordinary decreases in resale value. This may arise from technological advances such as the introduction of new types of fuel, the demise of a vehicle manufacturer or abusive use of vehicles.	Selecting vehicles that are generally known to be reliable and durable. Effective implementation of a proper vehicle replacement policy. Careful selection of reliable garages to effect repairs
9	Under/Over utilization of vehicles	This is the risk of vehicles travelling mileages so low that their cost cannot be justified. Generally, vehicles travelling less than 1500 kilometres per month are considered as under-utilized	Proper motivation for the acquisition/hiring of vehicles. Proper planning of the means of executing functions of the Northern Cape Provincial Government. Monitoring of utilization and taking remedial action where under-utilization is detected.

2.7 TECHNICAL INDICATORS DESCRIPTIONS

Office of the Chief Executive Officer

Nr. 1	
Indicator Title	Ensuring client satisfaction at all times through interventions
Short Definition	Engagement with internal and external clients
Purpose/Importance	To ensure client satisfaction
Source/collection of data	Meetings / reports on client satisfaction surveys and the SLA'
Method of calculation	Total number of engagements/interventions
Data limitations	None attendance of meetings by client departments, non-submission client satisfaction reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Client satisfaction
Indicator responsibility	Senior Manager Client Liaison

Technical Services

Nr. 1	
Indicator Title	Number of white fleet to be replaced to keep fleet within respective life cycle
Short Definition	Providing new fleet to Client Departments. (Fleet totals will increase)
Purpose/Importance	Assisting Client Departments to enhance service delivery.
Source/collection of data	Book-out Forms
Method of calculation	Number of New fleet purchased and issued
Data limitations	Unavailability of (RT57) Contract
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Fleet bought at the required time
Indicator responsibility	Director of Technical Services

Nr. 2	
Indicator Title	Number of additional fleet provided to client departments
Short Definition	Providing new fleet to Client Departments. (Fleet totals will increase)
Purpose/Importance	Assisting Client Departments to enhance service delivery.
Source/collection of data	Needs analysis of Client Departments/ (Book-out Forms)
Method of calculation	Number of New fleet purchased and issued
Data limitations	Unavailability of (RT57) Contract
Type of indicator	Efficiency and Economical
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Availability of fleet at all times
Indicator responsibility	Director of Technical Services

Nr. 3	
Indicator Title	Servicing Yellow fleet according to the maintenance schedule.
Short Definition	To reduce major breakdowns of fleet by planned maintenance program
Purpose/Importance	Reduction of breakdown time that will lead to increased availability of plant for service delivery
Source/collection of data	Odometer readings and maintenance schedule / (Breakdown register)
Method of calculation	Number of services performed according specific plant maintenance schedule
Data limitations	incorrect odometer readings recorded
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All yellow fleet serviced at the schedule time
Indicator responsibility	Director: Technical Service

Nr.4	
Indicator Title	Number of graders available for road maintenance and road construction.
Short Definition	To ensure that enough Graders(resources) for the maintaining (Blading) construction of gravel roads
Purpose/Importance	To ensure that there are enough graders for roads to maintain gravel roads as this is important for a sustainable livelihood for the Province.
Source/collection of data	Odometer reading and reported breakdowns/ (breakdown register)
Method of calculation	Number of graders available for work
Data limitations	Breakdowns not reported in time
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Gaders available at required time
Indicator responsibility	Director: Technical Service

Financial Management Services

Nr. 1	
Indicator Title	Client departmental revenue invoices fully paid within 30 days.
Short Definition	That all departments pay their invoices that was issued within 30 days after receipt.
Purpose/Importance	To ensure that the NCFMTE is managing its cash flow and recovering its outstanding debt.
Source/collection of data	Car track reports, Standard bank fuel reports, short term rentals, approved tariff list, bank statements
Method of calculation	Number of client departments paid within 30 days/ 13 invoices issued.
Data limitations	Cash flow problems at the department hindering payment.
Type of indicator	Output indicator
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All the client departments paying their invoices on time
Indicator responsibility	Chief Financial Officer

Nr. 2	
Indicator Title	Percentage of payments processed within 30 days
Short Definition	That the entity pays invoices within 30 days of receipt.
Purpose/Importance	To ensure that the NCFMTE is managing its cash flow.
Source/collection of data	Invoices receipt
Method of calculation	Number of payments paid within 30 days divided by number of payments received multiply by 100
Data limitations	Late receipt of invoices from suppliers.
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	old
Desired performance	Entity paying invoices on time
Indicator responsibility	Chief Financial Officer

Nr. 3	
Indicator Title	Recovery of 25% of the R200 mil of old outstanding debt annually
Short Definition	That all client departments pay their outstanding debt owed before the end of the financial year.
Purpose/Importance	To ensure that the NCFMTE is managing its cash flow and recovering its outstanding debt.
Source/collection of data	Car track reports, Standard bank fuel reports, short term rentals, approved tariff list, bank statements.
Method of calculation	Debt recovered/ 25% x R200 million
Data limitations	Cash flow problems at the department hindering payment.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	The client department pay their outstanding debt before the end of the financial year
Indicator responsibility	Chief Financial Officer

Corporate Services

Nr. 1	
Indicator Title	Submission of Quarterly Performance reports
Short Definition	performance reports submitted to the department on time
Purpose/Importance	To ensure that the Entity reports on the performance on a periodic basis in order to achieve the set strategic objectives including the performance indicators
Source/collection of data	Requesting periodic report from the different directorates of the Entity.
Method of calculation	QPR/AR/APP
Data limitations	Managers not providing the performance reports on their Key Performance Indicators
Type of indicator	Regular submission of performance reports to the department and Audit Committee
Calculation Type	Output
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Ensuring that the Entity reports on its performance
Indicator responsibility	Director: Corporate Services

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN 2017/18 (STRATEGIC OBJECTIVES)

Programme 1: Administration

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Ensure submission of Human Resource Plan to DPSA that meet all requirements	Attain an Unqualified report without material findings
Render effective support services within the department	
To render a comprehensive strategic planning and policy development function	
To render contractual and legal advisory services	
Providing efficient support service through Financial administration and management services to the department	

Revised Strategic Objective

Strategic Objective	Attain an Unqualified report without material findings
Objective Statement	To inculcate an environment of Compliance to rules/laws/regulations in the department with adherence to processes and procedures to achieve an Unqualified report without material findings
Baseline	An Unqualified report
Justification	This achievement of an unqualified report will indicate the strength of departmental internal controls and policies
Link	This objective is linked to MPAT, promotion of Good Governance, will contribute to the attainment of the departmental mission and vision and the goals in line with PGDS

Programme 2: Public Works

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objectives on the Annual Performance Plan
Overall management to the program	Provision of infrastructure to achieve its intended purpose through the implementation of 186 projects on behalf of client departments
Planning of new public infrastructure	
Designing of new public infrastructure	
Number of projects in construction	
Maintenance projects of Provincial infrastructure	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2125 land parcel
Maintain a credible and accurate immovable asset register to meet National Treasury mandatory requirement	
Provide and manage office and residential accommodation (private and state owned).	

Revised Strategic Objectives

Strategic Objective	Provision of infrastructure to achieve its intended purpose through the implementation of 186 projects on behalf of client departments
Objective Statement	To provide infrastructure by initiating, planning, designing, implementing and managing the construction of infrastructure related projects
Baseline	Implementation of 30 Capital Infrastructure projects
Justification	Failure to provide public infrastructure through construction of new and upgrading of existing, would negatively impact on our client departments in delivering their mandates
Link	To reclaim the Departmental mandate through the provision of infrastructure as per the Exco Resolution No 039/2012(04) dated 13 June 2012

Strategic Objective	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2125 land parcel
Objective Statement	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2125 land parcel
Baseline	2125 Land parcel
Justification	Without proper management of immovable assets, the management of assets throughout its life cycle will not be achieved.
Link	To ensure the co-ordination of immovable Assets with the Department's service delivery objectives.

Programme 3: Transport Infrastructure

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objective on the Annual Performance Plan
Draft sound strategies for roads directorate	Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads
Provide planning tools to enhance directorate functions	
Design necessary roads and related structures	
Construct, upgrade and rehabilitate roads and bridges	
maintenance on surfaced & gravel roads, including structures	

Revised Strategic Objectives

Strategic Objective	Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads
Objective Statement	Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads to an acceptable standard.
Baseline	The paved road network VCI is at 70%.
Justification	Most of our roads have passed their structural design period. Our gravel road network is more than 22 000km's, the Department has a fundamental task of ensuring that road users travel safely and that the province's roads are improved
Link	The construction and rehabilitation of existing roads will improve overall service delivery and will promote socio-economic development in the Province.

Programme 4: Community Based Programme

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objective on the Annual Performance Plan
Management and support to the programme	Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 24802 work opportunities to empower impoverished communities by 2019/20
Programmes to bring about the development and empowerment of impoverished communities	
Developing Contractors and empower EPWP designated groups to become employable	
Provincial coordination and support function is extended to all public bodies.	To monitor and evaluate the implementation of the EPWP

Revised Strategic Objectives

Strategic Objective	Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 36 237 work opportunities to empower impoverished communities by 2019/20
Objective Statement	Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 36 237 work opportunities to empower impoverished communities by 2019/20 and to ensure increased scope of infrastructure maintenance which provided longer duration work opportunities
Baseline	2 533 Work Opportunities
Justification	Failure to implement programmes to develop and empower impoverished communities will lead to escalated poverty
Link	Creating jobs and ensuring that previous disadvantaged people are now taken into consideration and getting privilege in line with Conditions of employment act

Strategic Objective	To monitor and evaluate the implementation of the EPWP.
Objective Statement	Monitoring and evaluate the implementation of EPWP phase III by ensuring public bodies are reporting Work Opportunities on the EPWP-RS
Baseline	25 474 Work Opportunities
Justification	Without monitoring and evaluating the implementation of EPWP less work opportunities will be created
Link	To ensure overall achievement of provincial target in line with the National Development Plan

Changes to Technical Indicator Description**Programme 1: Administration**

Indicator title	Attain an Unqualified report without material findings
Short definition	Invest on an Unqualified report without material findings through implementation of proper systems and procedures
Purpose/importance	To ensure efficient support function through implementation of controls and policies within the Department.
Source/collection of data	BAS system reports and relevant legislative framework, Annual Performance Plan and Annual Report, Case files, Contract files, Surveys, PSA, PSR, SDA BCEA, Departmental policies, LRA, Strategic Framework on EHWP, OHS Act and Batho Pele principles, GIAMA, CAMP, RMS, DORA, PAJA and PAIA
Method of calculation	Number of unqualified reports
Data limitations	Poor implementation of controls and policies
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Unqualified Audit Report without material findings maintained
Indicator responsibility	Chief Director: Corporate Services and Chief Financial Officer

Programme 2: Public Works Infrastructure

Indicator title	Provision of infrastructure to achieve its intended purpose through the implementation of 186 projects on behalf of client departments
Short definition	The rendering of professional services such as architecture, quantity surveying, engineering and project management to construct new or upgrade and maintain existing infrastructure
Purpose/importance	To meet the accommodation and other specific needs of the provincial departments in order for them to achieve their mandates
Source/collection of data	Infrastructure Programme Management Plans (IPMP)
Method of calculation	Total number of infrastructure projects completed for the various client departments
Data limitations	Late submissions of project lists for implementation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Safe, reliable, cost effective and efficient infrastructure delivered in time
Indicator responsibility	Chief Director: Public Works

Indicator title	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 2125 land parcel
Short definition	To maintain a comprehensive and accurate asset register reflecting all Provincially state owned assets.
Purpose/importance	To account for all the Provincial state owned immovable assets
Source/collection of data	Information is collected from the Deeds download to verify assets recorded in the asset register
Method of calculation	Counting the number of land parcels recorded in the asset register
Data limitations	The information recorded in the Deeds download is not accurate and reliable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	To have a complete and accurate asset register
Indicator responsibility	Chief Director: Public Works

Programme 3: Transport Infrastructure

Indicator title	Provide Accessible transport infrastructure through upgrading of roads
Short definition	Upgrade of gravel to surface road for better riderbilty
Purpose/importance	To provide safer access to all road uses
Source/collection of data	Road Asset management System
Method of calculation	Total number of kilometres of road upgraded
Data limitations	Financial Resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Communities have accessible transport Infrastructure
Indicator responsibility	Chief Director: Transport Infrastructure

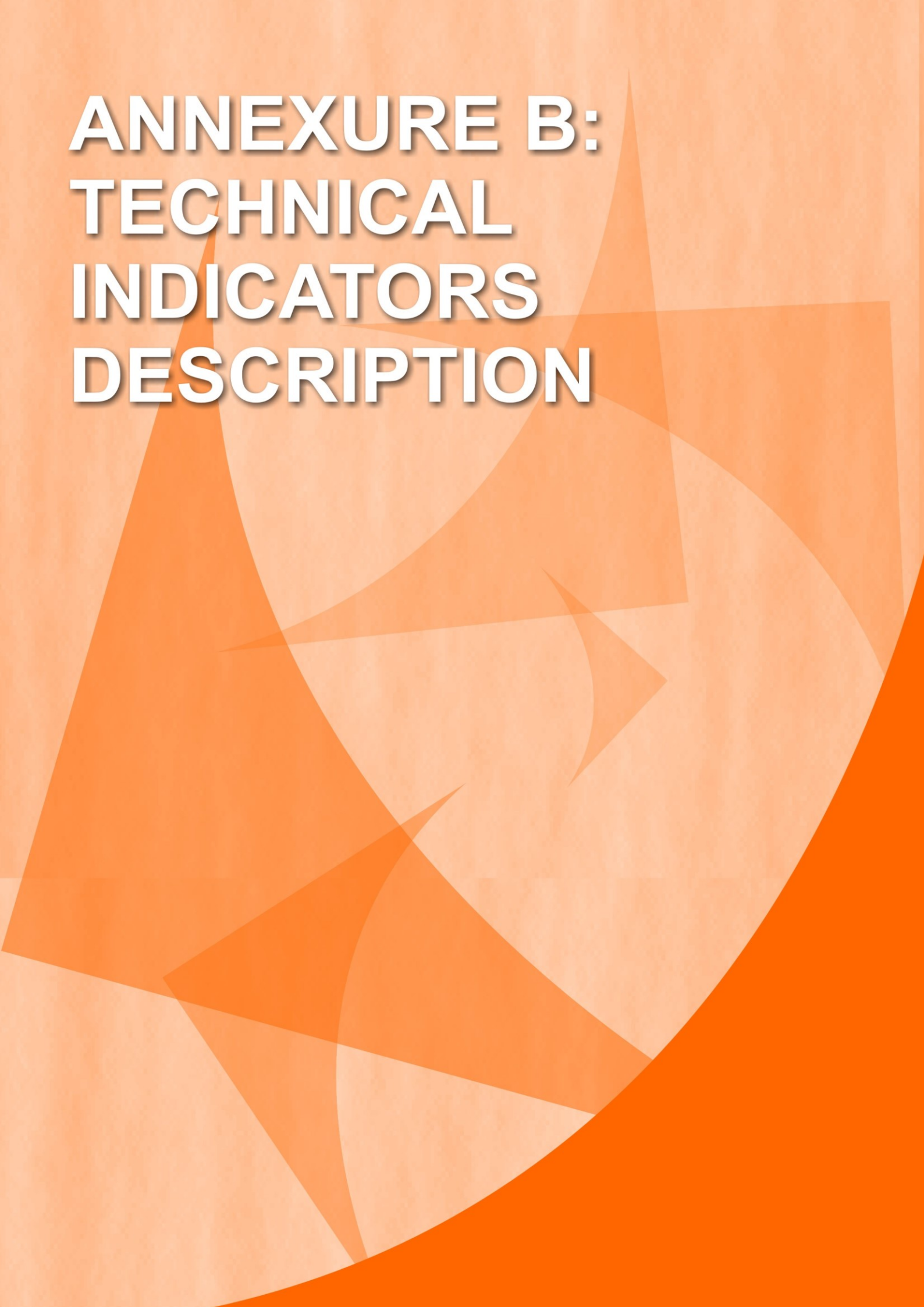
Indicator title	Keep existing transport infrastructure in good condition throughout its life cycle
Short definition	Maintaining the existing infrastructure to improve safety and riderbilty
Purpose/importance	To improve safety and preserve the transport infrastructure
Source/collection of data	Road Asset management System
Method of calculation	Total number of m2 and Km maintained
Data limitations	Financial Resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Roads maintained as planned (safe and in good condition)
Indicator responsibility	Chief Director: Transport Infrastructure

Programme 4: Community based Programme

Indicator title	Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 24802 work opportunities to empower impoverished communities by 2019/20
Short definition	Creation of work opportunities (WO) and full term equivalents (FTE) as per EPWP Phase III targets
Purpose/importance	Alleviating poverty through implementation of programmes
Source/collection of data	Business Plan
Method of calculation	Number of W/O created
Data limitations	Budget constrains; Less Labour Intensive Construction Methods
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Creating total number of working opportunities as gazetted
Indicator responsibility	Chief Director EPWP and District Support

Indicator title	To monitor and evaluate the implementation of the EPWP.
Short definition	Ensure that all public bodies reporting the work opportunities on the EPWP RS system as per EPWP Phase III targets
Purpose/importance	Alleviate poverty and empower impoverished communities in the province
Source/collection of data	Employment contract, identity document, time sheets and system reports
Method of calculation	Number of work opportunities (WO) and full term equivalents (FTE) recorded on EPWP system
Data limitations	Projects not capture on system by public bodies.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Overall achievement of provincial target
Indicator responsibility	Chief Director : EPWP and District Support

ANNEXURE B: TECHNICAL INDICATORS DESCRIPTION

The background of the page is a solid light orange color. Overlaid on this are several large, semi-transparent geometric shapes in a darker shade of orange. These shapes include triangles and curved, fan-like forms that overlap each other, creating a layered, abstract effect. The shapes are positioned primarily in the lower half and right side of the page, leaving the upper left area more clear for the text.

TECHNICAL INDICATORS DESCRIPTION FOR PROGRAMME 1: ADMINISTRATION**1.1 SUB-PROGRAMME: OFFICE OF THE MEC**

Nr. 1	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	Budget Vote Speech presented to the Legislature. Presentation of budget vote at the provincial legislature To inform public about the departmental plan for the current financial year and onwards Departmental Annual Performance Plan (APP) / Strategic Plan Budget Vote Presentation Managers, MEC personnel having other responsibilities and not being able to attend Counting – Number of meetings held Non-Cumulative Annually Old The budget speech is presented to the legislature Office of the MEC

1.2 SUB-PROGRAMME: MANAGEMENT

Nr. 2	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	Number of senior management meetings assessing and reviewing the departmental performance Managerial processes within each directorate Properly aligned leadership processes in each directorate Processes of management in each different directorate Counting – Number of meetings held Not able to hold these meetings Counting – Number of meetings held Cumulative Quarterly Old Each directorate with managerial processes implemented and maintained Senior Management

1.3 SUB-PROGRAMME: CORPORATE SERVICES

Nr. 3	
Indicator Title	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA
Short Definition	Submission of documents to DPSA, PSETA, CETA and SAHRC to ensure that the department is complying with Public Service Regulations and PAIA
Purpose/Importance	To ensure that the department is following the DPSA prescripts and PAIA as regulated by different Public Service laws/acts and regulations
Source/collection of data	HR Plan/Workplace Skills Plan/Quarterly Performance Reports/Annual Report/ Section 32 Report/HRD Quarterly Performance Report/HRD Quarterly Expenditure Report/Labour Relations reports
Method of calculation	Counting number of reports that must be submitted in a financial year
Data limitations	<ul style="list-style-type: none"> - Incomplete data collected - Non adherence of labour relations cases due dates, due to either unavailability of LR commissioners/union representations/ and/or witnesses to a specific case - Late submission of Setas directives to the provinces on the disbursement of Training Budget
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Compliance in terms of DPSA
Indicator responsibility	Chief Director: Corporate Services

FINANCIAL MANAGEMENT

Nr. 4	
Indicator Title	Submit financial reports in line with provincial guidelines and within prescribed period
Short Definition	Submission of reports to Treasury in terms of PFMA on the due date
Purpose/Importance	To ensure that all the necessary reports are submitted on time to provincial Treasury
Source/collection of data	BAS, Persal
Method of calculation	Proof of reports signed for submission
Data limitations	Inputs from different directorate managers are not always on time
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All prescribed reports submitted to Provincial Treasury on time
Indicator responsibility	Director: Financial Management

Nr. 5	
Indicator Title	Percentage of payments processed within 30 days
Short Definition	Payment of all invoices processed within 30days after receipt of the invoice as per PFMA
Purpose/Importance	Compliance to PFMA
Source/collection of data	Invoices received, BAS system reports
Method of calculation	Number of payments paid within 30 days divided by number of payments received multiply by 100
Data limitations	BAS system failure, Personnel not submitting invoices on time
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All payment processed within 30 days of receipt
Indicator responsibility	Director: Financial Management and Accounting

Nr. 6	
Indicator Title	Number of risk assessment done to update the Risk Register during the year
Short Definition	Performance of a risk assessment of all units within the Department
Purpose/Importance	To identify and prevent risks within each departmental unit
Source/collection of data	Risk assessment documentation
Method of calculation	Number of risk assessment conducted
Data limitations	Lack of cooperation from each departmental unit with regard to risk identification
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All departmental units risk assessments done and monitored
Indicator responsibility	Director: Internal Audit and Organisational Risk Management

1.4 SUB-PROGRAMME: DEPARTMENTAL STRATEGY

Nr. 1	
Indicator Title	Submit prescribed reports as required by Treasury Regulations
Short Definition	Submission of reports to Office of the Premier in terms of PFMA on the due date
Purpose/Importance	To ensure that all the necessary reports are submitted on time to Office of the Premier
Source/collection of data	Signed reports from different Directorates
Method of calculation	Number of reports signed and submitted
Data limitations	Inputs from different directorate managers are not always on time
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All prescribed reports submitted to Treasury and on time
Indicator responsibility	Director: Strategic Planning Management

TECHNICAL INDICATORS FOR PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE**2.2 SUB-PROGRAMME: PLANNING**

Nr. 1	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	CAMP submitted to the relevant treasury in accordance with GIAMA The indicator requires the custodian to compile an annual Custodial Asset Management Plan in accordance with the prescripts of GIAMA and submit to the relevant Treasury. To request Treasury for funding appropriate to custodian priorities User Asset Management Plans, Immovable Asset Register , Project Management system information, feasibility studies, options analysis One C-AMP per custodian is required to be submitted to Treasury annually. User department not submitting U-AMP's, lack of data integrity Output Non-Cumulative Annually Old CAMP submitted in time Director: Property Management

2.3 SUB-PROGRAMME: DESIGN

Nr. 2	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle Indicator status Desired performance Indicator responsibility	Number of infrastructure designs ready for tender Identifies the number of detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments. To ensure that capital infrastructure projects identified in the infrastructure project management plan are put on tender to attract qualifying contractors to deliver building infrastructure. IPIP/ Infrastructure plans and tender documentation (Design stage 4 Procap) The target is based on the number of projects designed to be ready for tender downloaded from the tender system Simple count of the infrastructure designs and ready for tender Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects Output Cumulative Quarterly Old Higher performance- more projects ready for tender Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 3	
Indicator Title	Number of projects costed
Short Definition	Projects on which cost estimates have been established after client department completed the feasibility study to determine the necessary designs to be completed
Purpose/Importance	To determine the cost and extend of projects that need to be designed
Source/collection of data	IPMP
Method of calculation	Total number of projects costed
Data limitations	Incomplete feasibility study
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Detailed cost estimates done as identified by clients according to the IPMP process
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

2.4 SUB-PROGRAMME: CONSTRUCTION

Nr. 1	
Indicator Title	Number of capital infrastructure projects completed within the agreed time period
Short Definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/Importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	Project files (IPMP)
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, vis major.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher performance – more projects being executed and completed within agreed time period.
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 2	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle Indicator Status Desired performance Indicator responsibility	<p>Number of capital infrastructure projects completed within agreed budget</p> <p>Identifies the number of capital infrastructure projects which have been completed within agreed budget allocated for the delivery of projects</p> <p>Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within agreed budget and keep track of over spending(if it has occurred)</p> <p>Project files (IPMP)</p> <p>Simple count of the capital infrastructure projects completed within the agreed budget</p> <p>Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.</p> <p>Output</p> <p>Cumulative</p> <p>Quarterly</p> <p>Old</p> <p>More projects being executed and completed within agreed budget</p> <p>Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support</p>
Nr. 3	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	<p>Number of capital infrastructure projects in construction</p> <p>Projects on which physical work have already started and have not reached practical completion</p> <p>Maintain a record of projects in construction.</p> <p>Project file (IPMP)</p> <p>Simple count of the projects in construction</p> <p>Delays within the awarding of projects.</p> <p>Output</p> <p>Cumulative</p> <p>Quarterly</p> <p>Old</p> <p>Higher – more projects being executed</p> <p>Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support</p>
Nr. 4	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	<p>Number of capital infrastructure projects completed</p> <p>Identifies the number of capital infrastructure projects which has practical completion and have been completed allocated for the delivery of projects</p> <p>Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed and keep track of over spending(if it has occurred)</p> <p>Project file (IPMP)</p> <p>Simple count of the capital infrastructure projects completed</p> <p>Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.</p> <p>Output</p> <p>Cumulative</p> <p>Quarterly</p> <p>Old</p> <p>More projects being executive</p> <p>Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support</p>

2.5 SUB PROGRAMME: MAINTENANCE

Nr. 1	
Indicator Title	Number of planned maintenance projects awarded
Short Definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution
Purpose/Importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders
Method of calculation	Simple count of number of maintenance project awarded
Data limitations	Unavailability of accurate data
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being awarded
Indicator responsibility	District Director

Nr. 2	
Indicator Title	Number of planned maintenance projects completed within the agreed contract period
Short Definition	Identifies the number of planned maintenance projects which have been completed within agreed contract period for delivery and agreed contract extensions.
Purpose/Importance	Maintain a record of planned maintenance projects completed within agreed contract period. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	Project File
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget.(Excludes the day to day maintenance)
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within agreed contract time.
Indicator responsibility	District Director

Nr. 3	
Indicator Title	Number of planned maintenance projects completed within agreed budget
Short Definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/Importance	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	Project file
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	District Director

Nr. 4	
Indicator Title	Number of maintenance projects in construction
Short Definition	Projects on which physical work have already started and have not reached practical completion
Purpose/Importance	Maintain a record of projects in construction.
Source/collection of data	Project file
Method of calculation	Simple count of the projects in construction
Data limitations	Delays within the awarding of projects.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Higher – more projects being executed
Indicator responsibility	District Director

Nr. 5	
Indicator Title	Number of maintenance projects completed
Short Definition	Identifies the number of planned maintenance projects which have been completed for the delivery of projects.
Purpose/Importance	Maintain a record of planned maintenance projects completed. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	Project file
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	District Director

2.6 SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT

Nr. 1	
Indicator title	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical verification reports and vesting data
Method of calculation	Simple Counting of immovable assets (balance as at the end of the financial year)
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator Status	Old
Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Director: Property Management

2.7 SUB- PROGRAMME: FACILITIES OPERATION

Nr. 1	
Indicator title	Number of properties receiving facilities management services
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director: Property Management

Nr. 2	
Indicator title	Number of condition assessments conducted on state-owned buildings
Short definition	Number of condition assessments conducted to determine the condition rating of all state buildings which will determine the maintenance need. (Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.)
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register.
Data limitations	Delays in reporting performance information on condition assessment
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Indicator Status	Old
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Property Management

Nr. 3	
Indicator Title	Number of leased accommodation (leased in) provided within agreed time period
Short Definition	To identify the number of leases entered into on behalf of client Departments
Purpose/Importance	To achieve a credible, accurate and have valid lease agreements on behalf of client departments
Source/Collection of data	Signed lease agreements
Data limitations	Invalid lease agreements, irregular expenditure by client departments
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Old/new
Desired Performance	A higher level of performance implies an improved database on leased in agreements
Indicator Responsibility	Director: Property Management

TECHNICAL INDICATORS FOR PROGRAMME 3: TRANSPORT INFRASTRUCTURE

3.2SUB PROGRAMME: PLANNING

Nr. 1	
Indicator Title	Number of reports done for management system
Short Definition	Reports which assist in management and planning to make decision regarding roads infrastructure
Purpose/Importance	Simplify procedure and speed up service delivery
Source/collection of data	Road Asset Management System
Method of calculation	Counting of reports compiled
Data limitations	Inputs are required not received in timeously
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Reports done accurately and on time for the management system
Indicator responsibility	Director: Planning and Design

Nr. 2	
Indicator Title	Number of infrastructure plans compiled
Short Definition	A report that deals with the condition of paved (surfaced) and unpaved (gravel) roads within the province
Purpose/Importance	Road Asset Management System
Source/collection of data	Inputs for infrastructure plan and the actual plan compiled
Method of calculation	Verification of infrastructure plan compiled
Data limitations	Inputs for infrastructure not received timeously
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Infrastructure developed and approved on time with all necessary inputs
Indicator responsibility	Director: Planning and Design

Nr. 3	
Indicator Title	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual
Short Definition	Visual assessment of paved roads.(TMH) is standardised guidelines for South African engineers which includes technical methods for different activities such as design, sampling for roads construction material, standardised survey methods, testing of roads
Purpose/Importance	Identify defects and functional condition
Source/collection of data	Road network analysis
Method of calculation	Kilometers assessed
Data limitations	Timeously appointment of external service providers
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	High quality of information reported
Indicator responsibility	Director: Planning and Design

Nr. 4	
Indicator Title	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Short Definition	Visual assessment of gravel roads. (TMH) is standardised guidelines for South African engineers which includes technical methods for different activities such as design, sampling for roads construction material, standardised survey methods, testing of roads
Purpose/Importance	Identify defects and functional condition
Source/collection of data	Annual Report
Method of calculation	Kilometers assessed
Data limitations	Timeously appointment of external service providers
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	High quality of information reported
Indicator responsibility	Director: Planning and Design

3.3 SUB PROGRAMME: DESIGN

Nr. 1	
Indicator Title	Number of designs or specification document completed
Short Definition	Technical documents prepared relating to roads structures.
Purpose/Importance	To ensure that the necessary structures that where identified are designed for construction purposes and infrastructure development
Source/collection of data	Road Asset Management System/Infrastructure Plan
Method of calculation	Counting number of designs done over reporting period
Data limitations	Shortage of skilled design personnel
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All design needs are fulfilled for structures identified
Indicator responsibility	Director: Planning and Design

3.4 SUB PROGRAMME: CONSTRUCTION

Nr. 1	
Indicator Title	Number of km of gravel roads upgraded to surfaced roads
Short Definition	Improvement made to the existing condition of the road e.g. upgrade a road from gravel to surfaced or paved
Purpose/Importance	upgraded to surfaced roads to ensure safe roads and infrastructure maintenance for economical growth
Source/collection of data	Road Asset Management System/ Infrastructure Plan
Method of calculation	Counting number of projects completed over reporting period
Data limitations	Budget constraints, changes in weather
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All projects identified are completed on target time
Indicator responsibility	Director : Construction and Maintenance

3.5 SUB PROGRAMME: MAINTENANCE

Nr. 1	
Indicator Title	Number of square metres of surfaced roads rehabilitated
Short Definition	Increasing the structural capacity of an existing pavement through the recycling of existing layers and/or addition of new granular layers.
Purpose/Importance	Rehabilitation of surfaced roads to ensure safe roads and infrastructure maintenance for economical growth
Source/collection of data	Road network analysis
Method of calculation	Counting number of projects completed with regards to rehabilitated roads within the province
Data limitations	Budget constraints
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All roads are rehabilitated before they reach their expected life cycle
Indicator responsibility	Director : Construction and Maintenance

Nr. 2	
Indicator Title	Number of square metres of surfaced roads resealed
Short Definition	Road that has been sealed with either bituminous or paving bricks.
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDP's
Method of calculation	m ² of maintenance done
Data limitations	Financial constraints
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All roads are resealed before they reach their expected life cycle
Indicator responsibility	Director : Construction and Maintenance

Nr. 3	
Indicator Title	Number of kilometres of gravel roads re-gravelled
Short Definition	Kilometers of gravel roads where additional layer of gravel has been imported on top of the existing gravel wearing course.
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDP's
Method of calculation	Kim of road re-graveling done
Data limitations	Financial constraints
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All the gravel road with the gravel thickness of below 50mm are regraveled
Indicator responsibility	Director : Construction and Maintenance

Nr. 4	
Indicator Title	Number of square metres of blacktop patching
Short Definition	Repairing of a pothole using bituminous material
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDP's
Method of calculation	m ² of maintenance done
Data limitations	Financial constraints
Type of indicator	Quantity and quality
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Patching done in accordance with targets determined
Indicator responsibility	Director : Construction and Maintenance

Nr. 5	
Indicator Title	Number of kilometres of gravel roads bladed
Short Definition	Maintenance of a gravel road using a grader
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDP's
Method of calculation	Kilometers blading done
Data limitations	Financial constraints
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Blading done in accordance with determined targets
Indicator responsibility	Director : Construction and Maintenance

TECHNICAL INDICATORS FOR PROGRAMME 4: COMMUNITY BASED PROGRAMME

4.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

Nr. 1	
Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/ Importance	The indicator measures the work opportunities created by the provincial DPW
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Director: EPWP

Nr. 2	
Indicator Title	No of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Director: EPWP

4.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

Nr. 1	
Indicator Title	Number of Beneficiary Empowerment Interventions
Short Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Purpose/ Importance	To develop, empower and skill EPWP designated group to become employable
Source/collection of data	National Youth Service (NYS) project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director EPWP

4.4 SUB-PROGRAMME: EPWP COORDINATION AND MONITORING

Nr. 1	
Indicator title	Number of work opportunities reported in the EPWP Reporting System (EPWP – RS) by public bodies aligned to the approved EPWP Phase 111 Business plan target
Short definition	C coordinate, monitor and report on the number of work opportunities captured by public bodies, in all spheres of Government as well as Non-Profit Organisations, in the EPWP Reporting System aligned to the approved EPWP Phase III Business Plan. The work opportunities reported on the EPWP RS will further be disaggregated into designated groups. The 5 year target of 6 million work opportunities is based on baseline funding received by public bodies from National Treasury budget allocations over the 2014 MTEF period at the time the targets were set for EPWP Phase III and the disaggregated groups targets are 55% youth, 55% women and 2% youth.
Purpose/importance	The indicator measures the coordination and monitoring function of the Department of Public Works to ensure that work opportunities created by the implementing public bodies (national departments; provincial departments, municipalities, non-state and state entities) are reported in the Expanded Public Works Programme Reporting System (EPWP-RS).
Source of data and or data collation	Report drawn from EPWP Reporting System
Method of calculation of output	Aggregate work opportunities reported by public bodies in the EPWP-RS.
Data limitations	Inaccurate records provided by public bodies, work opportunities not reported in the system and non-compliant data captured in the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New
Indicator responsibility	Chief Director: EPWP and Coordination

Nr. 2	
Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data and or data collation	Extract from MIS/IRS/WBS reports indicating EPWP work opportunities reported by public bodies within the Province
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.
Data limitations	Inaccurate or incomplete reporting by Public Bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New Indicator	Old
Indicator responsibility	Senior Manager

Nr. 3	
Indicator title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives To provide support to public bodies to meet their set EPWP targets.
Purpose/importance	The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
Source of data and or data collation	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation of output	Simple count of interventions
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Old
Indicator responsibility	Chief Director EPWP and District Support

Nr. 4	
Indicator Title	Number of jobs created
Short Definition	1 work opportunity= paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity. This exclude the contribution from National Department
Purpose/Importance	To measure the number of jobs created by provincial departments and municipalities in the province
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation Type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP

Nr. 5	
Indicator Title	Number of full time equivalents (FTE's) created
Short Definition	Total number of person days of employment divided by 230 days in a year.
Purpose/Importance	Measure impact of work opportunities created by Provincial Departments and municipalities in the province
Source/collection of data	EPWP annexure Reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP
Type of indicator	Output indicator
Calculation Type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Chief Director EPWP and District Support

Nr. 6	
Indicator Title	Number of youth employed (18-35)
Short Definition	Number of work opportunities created for youth in the programme (1 work opportunity= paid work created for an individual on an EPWP project for any period of time. This exclude the contribution from National Department)
Purpose/Importance	To measure work opportunities created for youth by provincial department and municipalities in the province
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation Type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Youths employed in all projects according to the determined guidelines
Indicator responsibility	Chief Director EPWP and District Support

Nr. 7	
Indicator Title	Number of women employed
Short Definition	Number of work opportunities created for women in the programme (1 work opportunity= paid work created for an individual on an EPWP project for any period of time. This exclude the contribution from National Department)
Purpose/Importance	To measure work opportunities created for women by provincial departments and municipalities in the province
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation Type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Women employed in all projects according to the determined guidelines
Indicator responsibility	Chief Director EPWP and District Support

Nr. 8	
Indicator Title	Number of people living with disabilities
Short Definition	Number of work opportunities created for people with disability in the programme 91 work opportunity= paid work created for an individual on an EPWP project for any period of time. This exclude the contribution from National Department)
Purpose/Importance	To measure work opportunities created for People with disability by provincial departments and municipalities in the province
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation Type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	People living with disabilities employed in all projects according to the determined guidelines
Indicator responsibility	Chief Director EPWP and District Support