



ANNUAL PERFORMANCE PLAN



2016/
2017



2018/
2019



the dr&pw

Department:
Roads and Public Works
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

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

- 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, financial assistance.

The total number of immovable assets recorded in the Immovable Assets Register (IAR) is 1 771, the bulk of which must still be vested and endorsed in the name of the provincial government.

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. Through the Expanded Public Works Programme (EPWP), a total of 51 135 work opportunities will be created in Phase 3 of the program. 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 service 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.







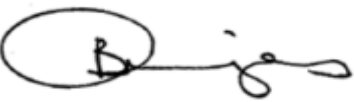


Mr. Mxolisi Sokatsha

EXECUTIVE AUTHORITY: ROADS AND PUBLIC WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- x Has been prepared in line with the current Strategic Plan of the Department of Roads and Public Works;
- x 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 2016/17 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

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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	SMMEs	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. It features several large, overlapping, semi-transparent geometric shapes in a darker shade of orange. These shapes include triangles and polygons of various sizes, some pointing towards the corners and others more centrally located, creating a dynamic and layered visual effect.

1. VISION

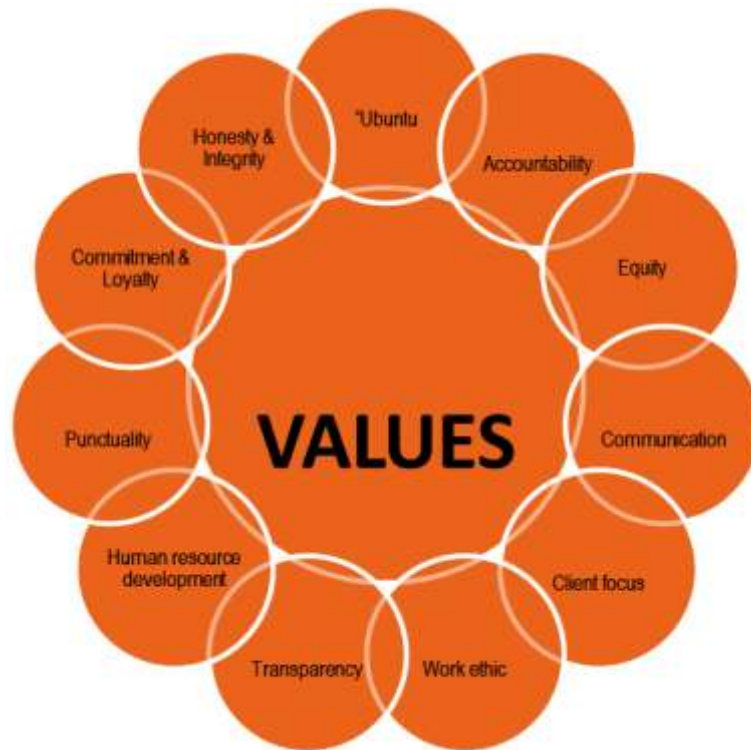
Trendsetters in infrastructure delivery to change the economic landscape of the province

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, Act 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 (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:

- x Devolution of Property Rates.
- x Infrastructure Grant to Provinces.
- x 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 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 (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.

Labour Relations Act No. 66 of 1995: Promote sound labour practices within the workplace..

National Land Transport Act No. 22 of 2000: Ensuring the annual updating of the National Land Transport Strategic Framework by the National Department of Transport to form the basis for provincial land transport strategies.

Northern Cape Provincial Land Administration Act: Identifies the responsible members of the executive and the departments responsible for the acquisition and disposal of immovable assets. It further promotes the establishment and maintenance of the provincial immovable asset register

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.

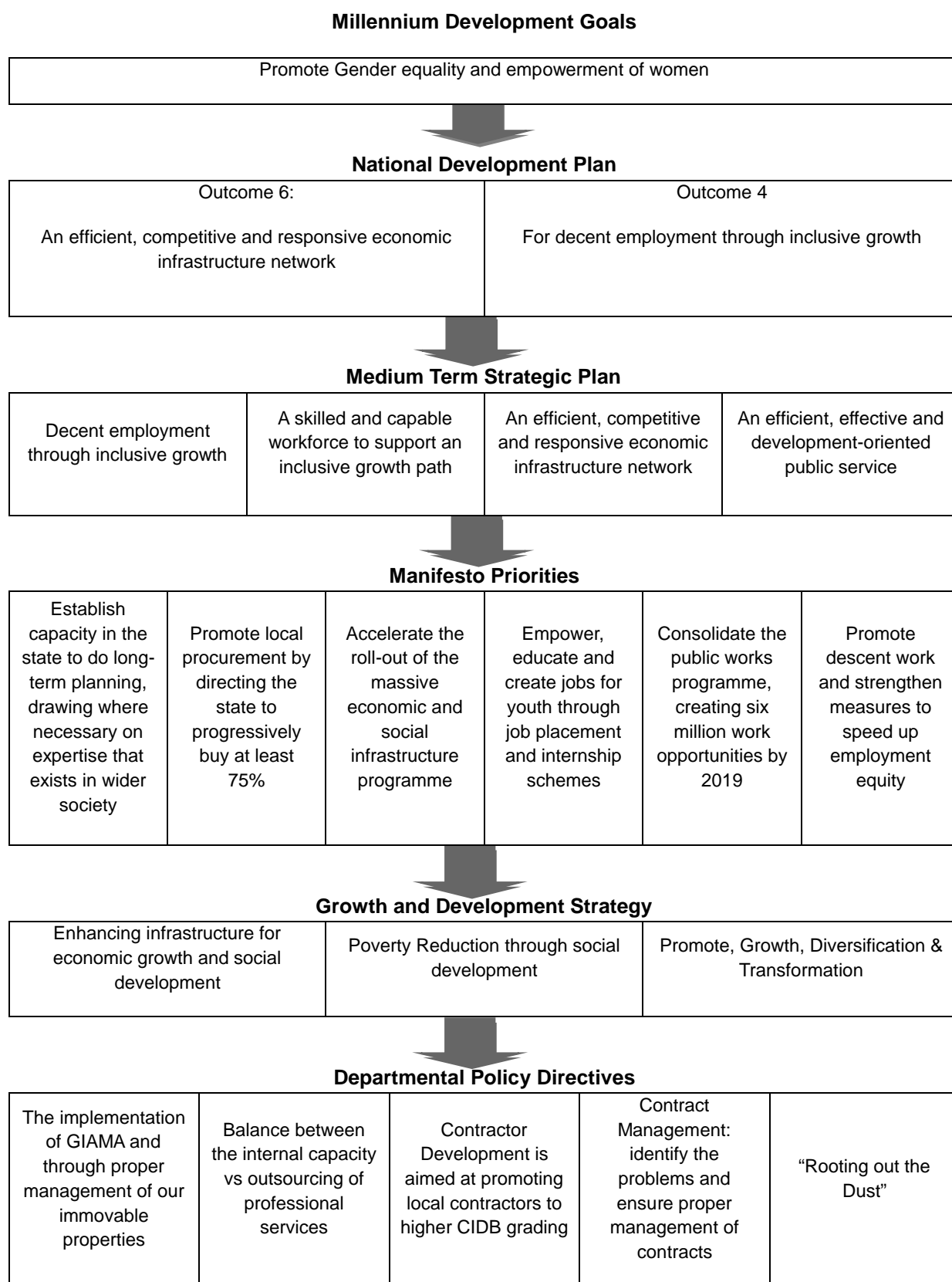
Promotion of Administrative Justice Act No. 31 of 2000: It gives effect for everyone to have the right to administrative action that is lawful, reasonable, and procedurally fair. Everyone whose right have been adversely affected has the right to be furnished with reasons.

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.

4.3 Policy Mandates



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. 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, 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

Provincially the department provides office accommodation solutions to ten provincial departments? five provincial government agencies and implements infrastructure projects at Head Office as well the District Offices.

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. There is a huge backlog in infrastructure provision and maintenance service provisioning. The local government structures lack resource capabilities. This makes it very difficult for that sphere of government to effectively complement what the department intends to do in their areas. The condition of paved roads is determined via visual assessment surveys and high speed profile surveys. Distresses are rated according to a degree and extent that are combined into a Visual Condition Index (VCI) ranging from 0%: poor to 100%: very good.

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.

During the financial year of 2016/2017 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.

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

- At least R530 million is needed additionally to maintain paved and unpaved roads at reasonable levels.
- Technical needs were calculated as follows:
 - R3.1 billion per annum for reseals and rehabilitation of paved roads
 - R8.5 billion per annum to re-gravel all gravel roads
 - Approximately R13.6 billion is needed to upgrade high trafficked gravel roads to paved standards

Expanded Public Works 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 85 290, while the target for municipalities for the same period is 30 228.

Financial Year	Provincial Targets per Sector				Municipal Targets per Sector			
	Infrastruct ure	Social	Environme nt	Total	Infrastruct ure	Social	Environ ment	Total
2014/15	9 950	4 689	2 958	17 597	2 877	237	1 450	4 565
2015/16	10 728	4 728	1 053	16 509	3 479	294	1 348	5 121
2016/17	11 025	4 640	1 028	16 693	4 219	405	1 279	5 903
2017/18	11 416	4 669	991	17 075	5 263	524	1 215	7 001
2018/19	11 770	4 678	967	17 415	5 823	654	1 161	7 637
Total	54 889	23 404	6 997	85 290	21 662	2 113	6 453	30 228

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.

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 3 369 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.

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 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. 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 we have started to award fulltime bursaries to student in these field of study.

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. Demonstration of this is reflected in the table below, based upon audited figures of the number of work opportunities created.

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, it has been decided to incorporate a fleet management entity into a trade account.

The yellow fleet which already existed for a number of years was incorporated into the Fleet Management Trading Entity. The benefits are numerous, including:

- 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.

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 (Vukuziphile 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 will continue for the next two financial years with more emphasis on the scarce and critical skills. There were very critical appointments that were done during the 2015/2016 financial year and they included the appointments of four Chief Directors: Chief Financial Officer, EPWP and District Coordination, Corporate and Management Support and Chief Executive Officer of the NC Fleet and Management Entity (NCFMTE).

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:

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

We have implemented our project management system that is use 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.



8 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. After these processes, the department held a departmental strategic planning session where all Executive Managers, Senior Managers, Managers and Assistant Managers were present. These managers were guided by the MEC, the Honourable Mr Dawid Rooi and the Head of Department, Mr Kholekile Nogwili.

During the strategic planning process the MEC and the HOD gave a clear direction with regards to the departments' political intent and strategic objectives and charted the course/path which the department ought to embark on during the next five (5) years.

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

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

9 OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

9.1 Medium-Term Revenues

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	480,469	576,520	558,469	528,727	528,727	588,304	564,610	593,712	629,161
Conditional grants	536,067	704,398	643,436	825,923	825,923	825,923	909,163	958,766	1,014,382
Provincial Roads Maintenance Grant	363,053	699,483	640,472	822,430	822,430	822,430	905,360	958,766	1,014,382
Devolution of Property Rate Funds Grant	55,011								
Expanded Public Works Programme Incentive Grant for Provinces	1,915	4,915	2,964	3,493	3,493	3,493	3,803		
				4,064	4,064	4,064			
Total receipts	1,021,057	1,285,186	1,206,596	1,358,714	1,358,714	1,418,291	1,473,773	1,552,478	1,643,543

Departmental Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4,039	4,126	3,898	4,064	4,064	4,048	4,385	4,604	4,871
of which									
Serv Rend: Comm Insurance & Garnshee	149	181	195	133	133	133	140	147	156
Sales: Assets <R5000	25	13	-	-	-	-	-	-	-
Sales: Tender documents	451	628	248	511	511	511	538	565	598
Rental Capital Assets	327	308	268	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	482	142	793	-	-	16	-	-	-
Total departmental receipts	5,473	5,398	5,402	4,708	4,708	4,708	5,063	5,316	5,625

The projected budget for departmental receipts has increased from R4 708 million in 2015/16 to R5,063 million. The main income for the department is letting of immovable assets. The increase is stipulated in the contracts.

9.2 Conditional grants

National conditional grants comprise 67% of total receipts as indicated in the table below.

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.

Name of Grant	2016/17	2017/18	2018/19
Provincial Roads Maintenance Grant	905 360	958 766	1 014 382
Expanded Public Works Programme Incentive Grant for Provinces	3 803	-	-
Total	909 163	958 766	1 014 382

9.3 Reconciling performance with the budget and MTEF

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

Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	146,874	119,842	123,643	131,879	131,709	131,709	134,343	143,460	152,769
2. Public Works Infrastructure	125,094	137,697	170,336	129,642	170,942	170,942	138,909	140,400	148,584
3. Transport Infrastructure	668,540	898,223	825,691	1,015,961	1,072,538	1,072,538	1,117,172	1,186,132	1,254,921
4. Community Based Programme	76,028	125,156	94,306	77,168	88,444	88,444	83,350	82,486	87,270
Total payments and estimates	1,016,536	1,280,918	1,213,976	1,354,650	1,463,633	1,463,633	1,473,773	1,552,478	1,643,543

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	444,944	1,043,087	986,115	1,173,283	1,270,331	1,270,203	1,245,529	1,313,675	1,390,284
Compensation of employees	182,850	210,713	220,953	251,842	251,994	251,866	276,853	299,562	317,929
Goods and services	262,094	832,374	765,162	921,441	1,018,337	1,018,337	968,676	1,014,113	1,072,356
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	128,621	90,945	56,557	70,697	57,010	57,138	57,169	60,047	63,519
Provinces and municipalities	72,298	80,023	51,720	51,578	51,578	51,578	54,312	57,027	60,335
Departmental agencies and accounts	82,950	5,131	703	17,102	737	737	824	897	952
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3,373	5,791	4,134	2,017	4,695	4,823	2,033	2,122	2,232
Payments for capital assets	441,911	146,886	165,703	110,670	136,292	136,292	171,076	178,755	189,740
Buildings and other fixed structures	404,644	139,975	158,828	108,635	128,432	128,426	167,068	174,528	185,268
Machinery and equipment	37,267	6,828	6,857	2,035	7,726	7,732	4,007	4,227	4,472
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	83	18	—	134	134	—	—	—
Payments for financial assets	1,060	—	5,601	—	—	—	—	—	—
Total economic classification	1,016,536	1,280,918	1,213,976	1,354,650	1,463,633	1,463,633	1,473,773	1,552,478	1,643,543

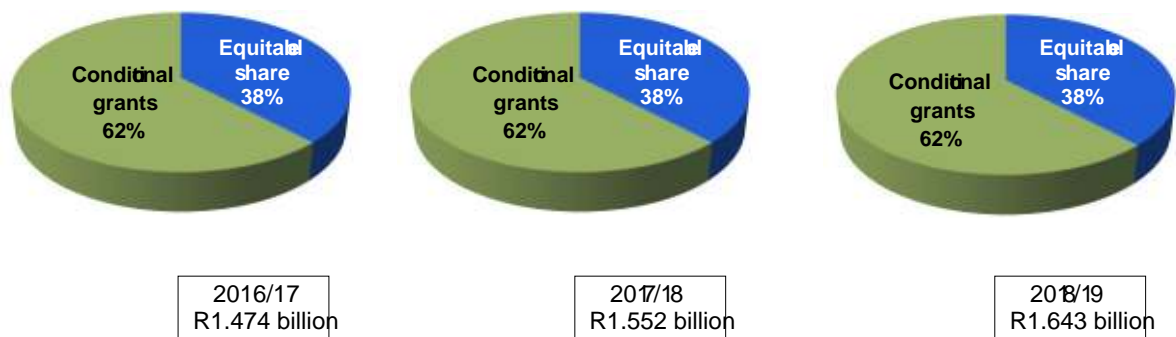
9.4 Relating expenditure trends to strategic goals

The total budget of the department for 2016/17 financial year amounts to R1.474 billion of which 76% is allocated to the roads infrastructure programme. The total budget shows an increase of 8.7% from 2015/16 to 2016/17.

This is as a result of the increase of the Roads Maintenance Grant from R822 million to R905 million.

The average increase is 6% over the MTEF period which pose a serious challenge for the department since we need to fund the shortfall on the following items from operational expenditure or projects;

- Compensation of employees 5%
- Leases 8%
- Rates and Taxes 12%
- Municipal services 14%



The link between year on year growth and grant in the system is clear in the graph above. Since the introduction of the Infrastructure Grant the percentage equitable share versus the total budget has annually decrease. The conditional grant was 48% of the total budget during 2008/09 and increased to 62% for the year 2015/16. The dependency on the grant poses a serious risk to service delivery which might lead to the collapse of the department if the grant is taken away. This decrease is as result of the change in the conditions of the conditional grant that cannot be used for capital investment projects, but is rather focuses on preventative maintenance.

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

- x The departmental budget should make adequate provision for EPWP;
- x Programme principles to be implemented in most of the projects;
- x Access roads will contribute to the benefits of communities using the EPWP principles;
- x Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- x 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;
- x 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

10 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

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

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.

**10.1 Strategic objective and annual targets for Programme 1:
Administration 2016/2017 – 2018/2019**

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.3 SUB- PROGRAMME: CORPORATE SUPPORT:									
To manage personnel, procurement, finance, administration and related support services									
1.3.1	Ensure submission of Human Resource Plan to DPSA that meet all requirements	80% of all performance indicators achieved	1 Human Resource Plan	1 Human Resource Plan	1 Human Resource Plan	1 Human Resource Plan	1 Human Resource Plan	1 Human Resource Plan	
1.3.2	To render contractual and legal advisory services	Performance indicator achieved			Section 32 PAIA Report submitted	Section 32 PAIA Report submitted	Section 32 PAIA Report submitted	Section 32 PAIA Report submitted	
1.3.3	Providing efficient support service through Financial administration and management services to the department	3 Qualified Audit findings	1 Unqualified 1 Qualified audit findings	1 Unqualified 1 Qualified audit findings	1 Unqualified report	1 Unqualified report	1 Unqualified report	1 Unqualified report	
1.4 SUB PROGRAMME: 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.									
1.4.1	To render a comprehensive strategic planning and policy development function	80% of all performance indicators achieved	85% of all performance indicators achieved	7 Performance reports and 24 Policies	6 Performance reports and 24 Policies	6 Performance reports and 24 Policies	6 Performance reports and 24 Policies	6 Performance reports and 24 Policies	

10.2 Programme Performance indicators and annual targets for Programme 1: Administration 2016/2017 – 2018/2019

Programme performance indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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	0	4	4	4	4	4
1.3 SUB- PROGRAMME: CORPORATE SUPPORT								
1.3.1	Vacancy rate kept according to national norm	0	15%	32%	10%	10%	10%	10%
1.3.2	Number of Section 32 reports submitted to the SAHRC in terms of PAIA	0	0	0	1	1	1	1
1.3.3.1	Submit financial reports in line with Provincial guidelines and within prescribed period	42	45	45	45	45	45	45
1.3.3.2	Number of payments processed within 30 days	1146	360	556	200	4000	4000	4000
1.3.3.3	Payroll certification be returned within 30 days after pay date	221	276	287	296	336	336	336
1.3.3.4	Number of Tax reconciliation submitted to SARS within prescribed period	0	1	1	2	2	2	2
1.3.3.5	Number of risk assessment done to update the Risk Register during the year	4	10	5	4	4	4	4
1.4 SUB PROGRAMME: DEPARTMENTAL STRATEGY								
1.4.1	Submit prescribed reports as required by Treasury regulations	6	6	6	7	6	6	6

10.3 Quarterly targets for Programme 1: Administration 2016/17

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 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
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	Vacancy rate kept according to national norm	Quarterly (Non-Cumulative)	10%	10%	10%	10%	10%
1.3.2	Number of Section 32 reports submitted to the SAHRC in terms of PAIA	Annually	1	1	0	0	0
1.3.3.1	Submit financial reports in line with Provincial guidelines and within prescribed period	Quarterly	45	11	11	12	11
1.3.3.2	Number of payments processed within 30 days	Quarterly	4000	1800	1000	500	700
1.3.3.3	Payroll certification be returned within 30 days after pay date	Quarterly	336	84	84	84	84
1.3.3.4	Number of Tax reconciliation submitted to SARS within prescribed period	Bi-Annually	2	1	0	1	0
1.3.3.5	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

10.4 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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Office Of The Mec	8,450	9,719	9,260	9,815	10,246	10,246	10,350	11,133	11,765
2. Management Of The Department	11,466	13,560	12,956	10,545	15,048	15,048	12,174	13,140	13,902
3. Corporate Support	126,958	96,563	101,427	106,125	101,057	101,057	105,614	112,462	119,806
4. Departmental Strategy	–	–	–	5,394	5,358	5,358	6,205	6,725	7,295
Total payments and estimates	146,874	119,842	123,643	131,879	131,709	131,709	134,343	143,460	152,768

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	89,831	111,185	115,751	113,205	126,167	126,167	130,013	138,874	147,928
Compensation of employees	49,279	66,687	70,697	74,914	76,455	76,455	87,529	93,923	100,363
Goods and services	40,552	44,498	45,054	38,291	49,712	49,712	42,484	44,951	47,565
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53,986	6,095	1,696	17,672	1,596	1,596	1,410	1,500	1,576
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12,950	5,131	703	17,102	737	737	824	897	952
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,036	964	993	570	859	859	586	603	624
Payments for capital assets	3,057	2,562	2,545	1,002	3,946	3,946	2,920	3,086	3,265
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,057	2,479	2,545	1,002	3,833	3,833	2,920	3,086	3,265
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	83	–	–	113	113	–	–	–
Payments for financial assets	–	–	3,651	–	–	–	–	–	–
Total economic classification	146,874	119,842	123,643	131,879	131,709	131,709	134,343	143,460	152,769

10.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme together with their allocations for 2016/17 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 14 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	1,662
Workplace Skills Plan	3,332
Provision for fleet Services	5 976
Auditor General Fees	6 778
Security Services	12 526

10.6 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
Ensure submission of Human Resource Plan to DPSA that meet all requirements	Succession planning	Lack of policies pertaining 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.
Providing efficient service through Financial administration and management services to the department	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 Implement payment tracking system Adherence to procurement/demand management plan

11 PROGRAMME 2 - PUBLIC WORKS INFRASTRUCTURE

OUTCOMES 6:	An efficient, competitive and responsive economic infrastructure network.
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
2. Public Works	2.1. Programme support
	2.2 Planning
	2.3 Design
	2.4 Construction
	2.5 Maintenance
	2.6 Immoveable Asset Management
	2.7 Facility Operations

11.1 Strategic objective and annual targets for Programme 2: Public Works 2016/2017 – 2018/2019

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1 SUB- PROGRAMME: PROGRAMME SUPPORT: Overall management and support of the programme to manage the activities of the professional components strategically, render an administrative support service to the professional components with regard to provincial government building infrastructure and property management its management administration, financial matters and supply chain management.								
2.1.1	Provide management support to enhance service delivery	90%	90%	95%	95%	95%	95%	95%
2.2 SUB- PROGRAMME: 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 management plans. Development of Custodian Management Plan. Development of infrastructure plans and development of infrastructure Implementation plans								
2.2.1	Develop a comprehensive plan of new public infrastructure annually	90%	95%	1 CAMP	1 CAMP	1	1	1
2.3 SUB- PROGRAMME: DESIGN: Design of new and upgrading building infrastructure								
2.3.1	Provide designs of new public infrastructure	90%	135%	11	10	27	29	31
2.4 SUB- PROGRAMME :CONSTRUCTION: New construction, upgrading and refurbishment								
2.4.1	Ensure proper Construction and upgrading of Public Infrastructure	90%	75%	31	15	46	48	50
2.5 SUB- PROGRAMME: MAINTENANCE: Entails routine maintenance, schedule maintenance, conditions assessment of all buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.								
2.5.1	Maintenance of Public Infrastructure that meet required standards	90%	137%	29	50	240	200	220

Outcomes: An efficient, competitive and responsive economic infrastructure network								
Strategic goal : Manage and maintain the provincial property portfolio according to the needs identified of client departments								
Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.6 SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT: To manage the property portfolio of the province; 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 accommodation in terms of the plan and in terms of the Land Administration which entails: <ul style="list-style-type: none">•Acquiring and disposal of properties•Manage leasing in of properties•Managing leasing out of redundant government properties•Collection of revenue and revenue generation•Management of the asset register•Management of the lease management tools•Monitor the utilisation of provincial government facilities•Management of payment of all utilities								
2.6.1	Maintain a credible and accurate Immovable Asset Register to meet National Treasury mandatory requirements.	0	68%	1	75%	90%	95%	100%
2.7 SUB- PROGRAMME: FACILITIES OPERATION: To manage the operation of buildings including facilities management, cleaning, greening, beatification, interior decoration and design and day to day preventative maintenance of electronic, electrical,, and mechanical equipment. All services related to managing a building, the actual implementation cost of the projects will be captured under the appropriate sub-sub programme, including security services								
2.7.1	Provide and manage offices and residential accommodation (private and state owned)	0	93%	318	162	729	722	712

11.2 Programme performance indicators and annual targets for Programme 2: Public Works 2016/2017-2018/2019

Programme performance indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	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	19	48	11	13	27	29	31
2.3.2	Number of projects surveyed, planned and costed	18	48	11	14	27	29	31
2.4 SUB- PROGRAMME: CONSTRUCTION								
2.4.1	Number of capital infrastructure projects completed within the agreed time period.	10	11	17	37	46	48	50
2.4.2	Number of capital infrastructure projects completed within agreed budget.	0	41	31	37	46	48	50
2.4.3	Number of capital infrastructure projects in construction	0	50	10	14	35	37	40
2.4.4	Number of capital infrastructure projects completed	0	18	31	37	46	48	50
2.5 SUB- PROGRAMME: MAINTENANCE								
2.5.1	Number of planned maintenance projects awarded	123	86	24	25	34	40	45
2.5.2	Number of planned maintenance projects completed within the agreed contract period	73	58	0	25	34	40	45
2.5.3	Number of planned maintenance projects completed within agreed budget	107	60	29	25	34	40	45
2.5.4	Number of planned maintenance projects in construction	95	86	70	25	34	40	45
2.5.5	Number of maintenance projects completed	0	60	335	50	240	200	220

Programme performance indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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	68%	60%	1235	200	300	300	300
2.7 SUB- PROGRAMME: FACILITIES OPERATION								
2.7.1	Number of properties receiving facilities management services	13	14	12	13	22	22	22
2.7.2	Number of condition assessments conducted on state owned buildings	114	100	306	300	600	600	600
2.7.3	Number of leased accommodation (leased in) provided within agreed time period	0	0	0	0	107	100	90

11.3 Quarterly targets for Programme 2: Public Works 2016/17

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

Programme Performance indicator		Reporting period	Annual target 2016/17	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	0	1
2.3 SUB- PROGRAMME: DESIGN							
2.3.1	Number of infrastructure designs ready for tender.	Quarterly	27	13	13	0	1
2.3.2	Number of projects surveyed, planned and costed	Quarterly	27	14	12	0	1
2.4 SUB- PROGRAMME: CONSTRUCTION							
2.4.1	Number of capital infrastructure projects completed within the agreed time period	Quarterly	46	6	5	10	25
2.4.2	Number of capital infrastructure projects completed within the agreed budget	Quarterly	46	6	5	10	25
2.4.3	Number of capital infrastructure projects in construction	Quarterly	35	6	17	12	0
2.4.4	Number of capital infrastructure projects completed	Quarterly	46	6	5	10	25
2.5 SUB- PROGRAMME: MAINTENANCE							
2.5.1	Number of planned maintenance projects awarded	Quarterly	34	6	13	9	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	34	6	13	9	6
2.5.5	Number of maintenance projects completed	Quarterly	240	58	62	62	58

Programme Performance indicator		Reporting period	Annual target 2016/17	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	600	0	0	0	600
2.7.3	Number of leased accommodation (leased in) provided within agreed time period	Annually	107	0	0	0	107

11.4 Reconciling performance with the budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support	3,473	3,829	3,888	1,783	3,216	3,216	1,926	2,078	2,240
2. Design	3,450	4,723	6,540	9,194	7,756	7,756	11,131	12,049	12,748
3. Construction	26,166	12,103	13,042	8,173	11,249	11,249	4,398	4,818	5,098
4. Maintenance	20,815	49,741	73,522	30,818	32,465	32,465	30,050	32,298	34,172
5. Immovable Asset Management	62,373	64,690	69,095	69,770	109,791	109,791	81,578	78,746	83,313
6. Facility Operations	8,817	2,611	4,249	9,904	6,465	6,465	9,825	10,409	11,013
Total payments and estimates	125,094	137,697	170,336	129,642	170,942	170,942	138,909	140,400	148,584

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	56,762	87,750	109,032	77,650	116,058	115,975	84,161	82,915	87,765
Compensation of employees	31,560	38,003	36,238	46,188	45,935	45,852	44,031	47,813	50,586
Goods and services	25,202	49,747	72,794	31,462	70,123	70,123	40,130	35,102	37,179
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	52,419	49,362	49,316	51,578	51,831	51,914	54,312	57,027	60,335
Provinces and municipalities	52,361	49,052	49,310	51,578	51,578	51,578	54,312	57,027	60,335
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	58	310	6	—	253	336	—	—	—
Payments for capital assets	15,913	585	11,988	414	3,053	3,053	436	457	484
Buildings and other fixed structures	4,688	102	10,687	—	1,300	1,300	—	—	—
Machinery and equipment	1,225	483	1,283	414	1,753	1,753	436	457	484
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	18	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	125,094	137,697	170,336	129,642	170,942	170,942	138,909	140,400	148,584

11.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2016/17 are shown

- x **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.
- x **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.
- x **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.

- x **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
- x **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.
- x **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 R54 million in 2016/17 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	54 312
Cleaning Services	7 722
Routine Maintenance	7 918
Leases	2 253

11.6 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
Develop a comprehensive plan of new public infrastructure annually	Client departments do not complying with DORA / GIAMA therefore	Late submission of infrastructure implementation plans by client departments compromise service delivery.	Institutionalise and ensure that the requirements of DORA / GIAMA and service level agreements are adhered to
Ensure proper Construction and upgrading of Public Infrastructure	Poor project and contract management	Poor workmanship of contractors Lack of capacity	Source external capacity when required
Maintain a credible and accurate Immovable Asset Register to meet National Treasury mandatory requirements.	Loss of rental revenue	Rental policy not implemented uniformly	Regular inspection
	Audit qualification	Incomplete immovable asset register	Conduct conditions assessments Deeds registry to verify existing properties Land survey to locate the current beacons

12 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
	3.2. Infrastructure Planning
	3.3. Infrastructure Design
	3.4. Construction
	3.5. Maintenance

12.1 Strategic objective annual targets for Programme 3: Transport Infrastructure 2016/2017 – 2018/2019

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1 SUB- PROGRAMME: 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.								
3.1.1	Strategies developed to ensure proper transport infrastructure is provided	80%	85%	85%	2	2	2	2
3.2 SUB- PROGRAMME: 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								
3.2.1	Ensure necessary tools are in place to develop appropriate plans for transport infrastructure on a yearly basis	10	8	6	6	6	6	6
3.3 SUB- PROGRAMME: 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								
3.3.1	Design necessary roads and related structures that ensures safer roads	4	5	10	7	4	5	5
3.4 SUB- PROGRAMME: 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.								
3.4.1	Ensure construction and upgrading of transport infrastructure to improve safety.	78.54	50.1	17.3	33km	33km	40km	40km

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.5 SUB- PROGRAMME: 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								
3.5.1	Provide Maintenance and rehabilitation on surfaced & gravel roads, including structures	75% of all performance indicators achieved for programme support	85% of all performance indicators achieved for programme support	90% of all performance indicators achieved for programme support	2% (100km) gravel roads			
			65% of all gravel roads	70% of all gravel roads	6% (40km) structures roads furniture	2%(100km)	2%(100km)	2%(100km)
			55% of all surfaced roads and gravel furniture	60% of all structures and road furniture		6%(40km)	6%(40km)	6%(40km)

12.2 Programme Performance indicators and annual targets for Programme 3: Transport Infrastructure 2016/2017 – 2018/2019

Programme performance indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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	5	5	1
3.2.2	Number of Infrastructure plan compiled	1	1	1	1	1	1	1
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:								
3.3.1	Number of designs or specification document completed	6	3	2	5	4	5	5
3.4 SUB- PROGRAMME: CONSTRUCTION:								
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	78.54	50.1	50	33	33	40	40
3.5 SUB- PROGRAMME: MAINTENANCE:								
3.5.1	Number of square metres of surfaced roads rehabilitated	25.7	37	30	40 000	88 800	37 000	37 000
3.5.2	Number of square meters of surfaced roads resealed	190 816	1400 000	1 740 222	1 600 000	3 610 312	2 000 000	2 200 000
3.5.3	Number of kilometres of gravel roads re-gravelled	162	601.90	680	285.5	412	450	500
3.5.4	Number of square meters of blacktop patching	34 768	80 611.5	35 750	41 500	40 000	37 000	35 000
3.5.5	Number of kilometres of gravel roads bladed	71 918	73 465.34	76 723	75 000	69 000	79 000	79 000

12.3 Quarterly targets for 2016/17 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 2016/17	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	5	0	0	0	5
3.2.2	Number of Infrastructure plan compiled	Annually	1	0	0	0	1
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:							
3.3.1	Number of designs or specification document completed	Bi-Annually	4	2	0	0	2
3.4 SUB- PROGRAMME: CONSTRUCTION:							
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	33	5	5	8	15
3.5 SUB- PROGRAMME: MAINTENANCE:							
3.5.1	Number of square metres of surfaced roads rehabilitated	Quarterly	88 800	36 800	0	52 000	0
3.5.2	Number of square meters of surfaced roads resealed	Quarterly	3 610 312	1 332 000	0	1 556 000	722 312
3.5.3	Number of kilometres of gravel roads re-gravelled	Quarterly	412	85	150	112	65
3.5.4	Number of square meters of blacktop patching	Quarterly	40 000	10 000	12 000	10 500	7 500
3.5.5	Number of kilometres of gravel roads bladed	Quarterly	69 000	18 000	19 000	16 000	16 000

Annual Output**Maintenance update**

Annual estimated targets				
		2016/17	2017/18	2018/19
1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual*	3 553	3 553	3 553
2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual*	22 619	22 619	11 873

**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.*

Maintenance

Annual estimated targets				
		2016/17	2017/18	2018/19
1	% of surfaced network in very good condition (VCI)	17	17	17
2	% of surfaced network in good condition (VCI)	32	32	32
3	% of surfaced network in fair condition (VCI)	34	34	34
4	% of surfaced network in poor condition (VCI)	13	13	13
5	% of surfaced network in very poor condition (VCI)	4	4	4
6	% of gravel network in very good condition	4	4	4
7	% of gravel network in good condition	11	11	11
8	% of gravel network in fair condition	53	53	53
9	% of gravel network in poor condition	29	29	29
10	% of gravel network in very poor condition	3	3	3
11	Maintenance of sub-programme as a % of Programme 3 Budget	60	60	60

12.4 Reconciling performance with the budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support Infrastructure	3,656	8,315	4,195	2,028	4,687	4,687	2,174	2,345	2,481
2. Infrastructure Planning	23,610	19,888	16,131	35,703	23,418	23,418	34,020	35,822	37,900
3. Infrastructure Design	3,039	2,471	3,813	5,777	4,384	4,384	4,561	4,898	5,182
4. Construction	404,307	391,657	340,117	448,146	130,470	130,470	439,393	460,088	481,776
5. Maintenance	233,928	475,892	461,435	524,307	909,579	909,579	637,023	682,978	727,581
Total payments and estimates	668,540	898,223	825,691	1,015,961	1,072,538	1,072,538	1,117,172	1,186,132	1,254,921

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	262,079	775,342	707,546	941,008	975,410	975,365	977,636	1,039,335	1,098,992
Compensation of employees	87,286	90,347	102,062	119,896	117,760	117,715	133,789	145,328	153,757
Goods and services	174,793	684,995	605,484	821,112	857,650	857,650	843,847	894,006	945,235
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2,279	4,517	3,135	1,447	3,583	3,628	1,447	1,519	1,607
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2,279	4,517	3,135	1,447	3,583	3,628	1,447	1,519	1,607
Payments for capital assets	404,182	118,364	113,060	73,506	93,545	93,545	138,089	145,278	154,321
Buildings and other fixed structures	371,301	114,558	110,382	73,000	91,647	91,647	137,557	144,719	153,730
Machinery and equipment	32,881	3,806	2,678	506	1,877	1,877	532	559	591
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	21	21	—	—	—
Payments for financial assets	—	—	1,950	—	—	—	—	—	—
Total economic classification	668,540	898,223	825,691	1,015,961	1,072,538	1,072,538	1,117,172	1,186,132	1,254,921

12.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15:

The spending on infrastructure has grown from R1 072 billion in 2015/16 to R1 117 billion in 2016/17. Most infrastructure projects are funded out of conditional grants. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year. Although there is not a significant increase for the 2016/17 financial year, it is expected to increase at 1.1 % on average over the next MTEF period.

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

- x **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.

- x **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.
- x **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.
- x **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.

12.6 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 Maintenance and rehabilitation on surfaced & gravel roads, including structures	Deterioration of the road network	Lack of budget to maintain the road network. Increase in heavy freight traffic and overloading	A detailed maintenance plan needs to be drawn up prioritising on high incidents roads
	Backlog on preventative maintenance	Insufficient funding	Request funding from stakeholders for rehabilitation of the roads

13 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 Support Community Based
	4.2. Community Development
	4.3 Innovation and Empowerment
	4.3. EPWP Co-ordination and Compliance Monitoring

13.1 Strategic objective annual targets for Programme 4: Community Based Programmes 2016/2017 – 2018/2019

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1 SUB- PROGRAMME: 4.1 PROGRAMME SUPPORT COMMUNITY BASED								
Overall management and support of the program, including provision of back office technical administration provision of built sector knowledge management services, finance, built sector supply chain management and management of stores telecommunications as well as serving as the co coordinating division of the branch								
4.1.1	Provide support to all programmes to ensure they comply with creating work opportunity as required	Targets achieved	Targets achieved	Targets achieved	Targets achieved	4 Meetings	4 Meetings	4 Meetings
4.2 SUB- PROGRAMME: COMMUNITY DEVELOPMENT								
Programmes to bring about the development and empowerment of impoverished communities								
4.2.1	Develop Programmes to empowers impoverished communities through creation of work opportunities	100%	100%	100%	100%	100%	100%	100%
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT								
Programmes to develop contractor empowerment, development of new programmes and training								
4.3.1	Ensure EPWP designated groups are empowered through training to improve opportunities of being employable	20	20	20	3	3	3	3
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING								
This sub-programme includes the management and co-ordination of expenditure on the Expanded Public Works Programme.								
4.4.1	Ensure Provincial coordination and support function is extended to all public bodies to ensure compliance.	In line with IGR	In line with IGR	In line with IGR	58	58	58	58

13.2 Programme Performance indicators and annual targets for Community Based Programmes 2016/2017 – 2018/2019

Programme performance indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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	0	3 426	1 200	4850	4904	5016	5016
4.2.2	Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads	0	535	652	2 004	2013	2058	2058
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT								
4.3.1	Number of Beneficiary Empowerment Interventions	0	0	2	3	3	3	3
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING								
4.4.1	Number of public bodies reporting on EPWP targets within the province	0	0	42	42	42	42	42
4.4.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	0	0	12	16	16	16	16
TRANSPORT INFRASTRUCTURE								
4.4.3	Number of jobs created	22 435	17 782	16 509	4850	3304	3416	3416
4.4.4	Number of full time equivalents (FTEs)	3 868	3 221	6 821	2004	1364	1410	1410
4.4.5	Number of youths employed (18-35)	12 114	9 068	9 079	2667	1817	1878	1878
4.4.6	Number of women employed	12 563	10 669	9 079	2667	1817	1878	1878
4.4.7	Number of people living with disabilities	12	18	330	97	66	68	68

13.3 Quarterly targets for Programme 4: Community Based Programmes 2016/2017

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

Performance indicator		Reporting period	Annual target 2016/17	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	4904	1 226	1 226	1 226	1 226
4.2.2	Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads	Quarterly	2013	503.2	503.2	503.2	503.4
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT							
4.3.1	Number of beneficiary empowerment interventions	Quarterly	3	0	1	1	1
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING							
4.4.1	Number of public bodies reporting on EPWP targets within the province	Quarterly (Non-Cumulative)	42	42	42	42	42
4.4.2	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
TRANSPORT INFRASTRUCTURE							
4.4.3	Number of jobs created	Quarterly	3304	826	826	826	826
4.4.4	Number of full time equivalents (FTEs)	Quarterly	1364	341	341	341	341
4.4.5	Number of youths employed (18-35)	Quarterly	1817	455	454	454	454
4.4.6	Number of women employed	Quarterly	1817	455	454	454	454
4.4.7	Number of people living with disabilities	Quarterly	66	16	17	17	16

13.4 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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support Community Based	3,008	1,296	1,560	1,375	2,248	2,248	1,920	2,071	2,191
2. Community Development	–	103,578	84,705	60,773	73,967	75,325	67,537	65,629	69,436
3. Innovation And Empowerment	11,614	8,518	5,170	9,608	10,016	8,776	9,352	9,933	10,509
4. Epwp Co-Ordination And Monitoring	94,036	11,764	2,871	5,412	2,213	2,095	4,541	4,852	5,134
Total payments and estimates	76,028	125,156	94,306	77,168	88,444	88,444	83,350	82,486	87,270

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	36,272	68,810	53,786	41,420	52,696	52,696	53,720	52,552	55,600
Compensation of employees	14,725	15,676	11,956	10,844	11,844	11,844	11,504	12,498	13,223
Goods and services	21,547	53,134	41,830	30,576	40,852	40,852	42,215	40,054	42,377
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	19,937	30,971	2,410	–	–	–	–	–	–
Provinces and municipalities	19,937	30,971	2,410	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	18,759	25,375	38,110	35,748	35,748	35,748	29,630	29,934	31,670
Buildings and other fixed structures	18,655	25,315	37,759	35,635	35,485	35,479	29,511	29,809	31,538
Machinery and equipment	104	60	351	113	263	269	119	125	132
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1,060	–	–	–	–	–	–	–	–
Total economic classification	76,028	125,156	94,306	77,168	88,444	88,444	83,350	82,486	87,270

13.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their related allocations for 2016/17 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 16 693 work opportunities during the 2016/2017 financial year. Similarly, Municipalities within our province are also required and expected to create 9 079 work opportunities.

Performance Indicators	2016/17
Number of Work Opportunities created by the Provincial Departments	16 693
Infrastructure sector	11 025
Social Sector	4 640
Environmental Sector	1 028
Municipalities	5 903
% 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 (IDPs) and Municipal plans through functional policies, data integrity monitoring, project support as well as branding and marketing of EPWP. The department will 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 113 697 job opportunities.

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

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

The second intake of Phakamile Mabija Learnership Programme under the auspices of National Youth Service (NYS) promises to be another success after 21 learners will obtain their qualifications as qualified artisans in the trades of Diesel Mechanic, Fitter and Turner, Boilermaker and Electrician. A total of 17 learners are currently placed in different companies for experiential training for period of fourteen months.

13.6 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
Develop Programmes to empowers impoverished communities through creation of work opportunities	Under reporting of work opportunities	Lack of technical capacity Failure to reach work opportunities	DRPW to supply the necessary technical support
Ensure EPWP designated groups are empowered through training to improve opportunities of being employable	Public bodies not receiving EPWP incentive grants	Failure to implement EPWP project and under reporting of targets.	Ensure technical support to public bodies to ensure compliance with EPWP

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

14 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	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets														
Total New infrastructure assets									-	-	-	-	-	-
2. Upgrades and additions														
1	Floors Office Complex: New Management Block	Hand over	Sol Plaatje	Office building	12/09/2008	10/11/2009	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	14 047	14 047	-	-	-
2	Kharkams access road upgrade	Hand over	Kamiesberg	Upgrade of access road	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME	-	2 315	1 289	-	-	-
3	Rooting Out the Dust	Construction	Northern Cape	Province	01.04.2013	31.03.02014	Equitable share	COMMUNITY BASED PROGRAMME	-	148 676	-	29 511	29 809	31 538
4	JTG SIOC Roads	0	John Taolo Gaetsewe	Upgrade gravel road to tar	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE	-	300 000	-	23 000	34 153	44 153
5	Hotazel - Tsineng 4 Magonyaneng to Gatsekedi	Planning	John Taolo Gaetsewe	Upgrade gravel road to tar	01.04.2015	31.03.2016	Equitable share	TRANSPORT INFRASTRUCTURE	-	30 000	-	3 000	-	-
6	Hondeklip Bay phase 2	0	Namakwa	Road Gravel	01.04.2015	31.03.2016	Equitable share	TRANSPORT INFRASTRUCTURE	-	40 000	-	20 000	10 000	-
7	Hondeklip Bay phase 3	0	Namakwa	Road Gravel	01.04.2016	31.03.2018	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	-	27 000	30 000
8	Hotazel - Tsineng Phase 5: Gatsekedi to Maipeng	0	John Taolo Gaetsewe	Road Gravel	01.04.2016	31.03.2018	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	10 000	3 000	-
9	Retention 3 & 4	Construction	Northern Cape	Upgrades	01.04.2016	31.03.2017	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	5 000	-	-
Total Upgrades and additions									-	1 670 742	455 614	90 511	103 962	105 691
3. Refurbishment and rehabilitation														
1	Asbestos roads	Construction	John Taolo Gaetsewe	Rehabilitation of asbestos polluted roads	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	2 848	12 000	12 000	12 000
2	Rehabilitation	Construction	Various	Roads	01.04.2016	31.03.2017	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	64 557	58 566	40 087
Total Refurbishment and rehabilitation									-	170 328	136 968	76 557	70 566	52 087

ANNUAL PERFORMANCE PLAN 2016/17 TO 2018/19

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	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs														
1	Maintenance and repair	Various	Sol Plaatje	Maintenance of provincial roads	00/011900	00/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	787 358	120 506	-	-	-
2	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	10 537	7 918	8 315	8 799
3	Eradication of Potholes	Construction	Whole Province	Maintenance	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	15 000	20 000	21 160
4	Maintenance and repair	Various	Whole Province	Maintenance of provincial roads	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	1 081 717	-	325 918	356 315	376 983
5	Infrastructure systems	Various	Whole Province	0	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	30 000	30 000	31 740
6	Poverty alleviation projects	Various	Sol Plaatje	0	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME	-	70 807	-	33 329	34 495	36 496
7	Incentive Grant projects	Various	Sol Plaatje	0	00/011900	00/011900	Other	COMMUNITY BASED PROGRAMME	-	-	-	3 803	-	-
8	Light rehabilitation	Planning	Whole Province	Surfaced	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	50 464	52 790	55 852
9	Roads Furniture	Planning	Whole Province	Road signs, guardrails	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	34 092	50 000	52 900
10	Fog spray	0	Whole Province	Fog spray	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	50 000	50 000	52 900
11	Contractor development	0	Whole Province	0	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	15 000	19 095	15 870
13	Household contractor maintenance	0	Whole Province	0	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	10 000	10 000	10 000
14	Reseal	0	Whole Province	0	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	220 000	220 000	232 760
15	Bridge maintenance	0	Whole Province	Maintenance	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	35 000	30 000	31 740

ANNUAL PERFORMANCE PLAN 2016/17 TO 2018/19

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	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
16	JTG Project	0	Various	Roads	01.04.2016	31.03.2017	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	43 329	50 000	52 900
Total Maintenance and repairs									-	2 954 685	211 913	873 853	931 010	980 100
5. Infrastructure transfers - current														
Total Infrastructure transfers - current									-	94 525	17 525	-	-	-
7. Infrastructure leases														
1	Infrastructure leases	0	Whole Province	Buildings	01/011900	01/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	2 724	2 860	3 026
Total Infrastructure leases									-	-	-	2 724	2 860	3 026
Total Roads And Public Works Infrastructure									-	5 006 766	919 134	1 043 645	1 108 398	1 140 904

15 CONDITIONAL GRANT

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2016/17	2017/18	2018/19
Provincial Roads Maintenance Grant To ensure efficient investment in provincial roads	x To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks x Ensure provinces implement and maintain road asset management systems	x Collected traffic volumes data and pavement condition data x Updated road asset management systems x Squared kilometres of preventative, routine and emergency maintenance work x Percentage of roads for which condition of roads changed from poor and very poor x Percentage of roads in good or very good condition maintained in that condition x Number of EPWP jobs created x Number of S3 students provided with experiential internships x Number of emerging contractor opportunities created	x Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance x Management Act and through the Infrastructure Reporting Model x Submit quarterly performance reports within 30 days after the end of each quarter to the relevant provincial treasury and National Treasury, including reporting on: - visual conditioning index - traffic volumes x lifespan of the road (based on original design life, traffic and weather patterns)	905 360	958 766	1 014 382
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.	x Identify the employment and expansion potential of departmental Social Sector EPWP programmes and develop plans for maximising job creation and service delivery expansion x Submit and obtain approval for the required programme expansion plans to DPW to show how targets will be achieved x Sign the standard incentive agreement	3 803	0	0

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2016/17	2017/18	2018/19
			<p>with DPW agreeing to comply with the conditions and obligations of the incentive grant before receiving any incentive payment</p> <p>x Report EPWP performance onto the EPWP Web Based System and update progress quarterly in accordance with the reporting requirements in the incentive agreement</p> <p>x Provide data on the use of the Incentive Grant on a quarterly basis in the format and manner prescribed by DPW</p> <p>x Maintain beneficiary and payroll records as specified in the Audit Requirements of the EPWP</p>			

16 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	225 855	31 March 2017

ANNEXURE A: CHANGES TO STRATEGIC PLAN

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 curved polygons that overlap each other, creating a layered, abstract effect. The shapes are positioned primarily in the lower half of the slide, with some extending towards the top.

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN (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 such as rentals?) 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

PROGRAMME /SUB-PROGRAMME	SECTOR SPECIFIC PROGRAMME STRUCTURE ACCORDING TO STRATEGIC PLAN	NEW SECTOR SPECIFIC PROGRAMME STRUCTURE FOR PROVINCIAL DEPARTMENTS
		trading account.
		Providing efficient support service through Financial administration and management services to the department
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.	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. And includes Monitoring and Evaluation of the department

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> <p>For the financial year 2016/17 the entity will buy 150 new vehicles.</p>

ANNEXURE B: TECHNICAL INDICATORS DESCRIPTION

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 layered, abstract effect. The shapes are positioned such that they frame the text on the left side of the page.

TECHNICAL INDICATORS FOR PROGRAMME 1: ADMINISTRATION**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 Continuation The budget speech is presented to the legislature Office of the MEC

SUB-PROGRAMME: MANAGEMENT

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	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 New Each directorate with managerial processes implemented and maintained Senior Management

SUB-PROGRAMME: CORPORATE SERVICES**HUMAN CAPITAL**

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	Vacancy rate kept according to national norm Appointment of staff To ensure the right number of people with the right skills are placed in the right positions at the right time Organogram / Persal Total number of vacant posts divided by the number of posts x 100 Stakeholder involvement, no proper consultation, non-implementation of the plan Impact, output, outcome Non-Cumulative Quarterly New Persons with the competencies and skills are placed correctly Director : Human Capital Management

LEGAL SERVICES

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	Number of Section 32 reports submitted to the SAHRC in terms of PAIA Reduction of negative legal challengers to departments? failure to comply with PAIA To prevent any court rulings that may arise from the departments non-compliance with PAIA Number of PAIA requests Number of court cases in comparison with the previous year, set as percentage Decisions made by department's management can no always be controlled Number of requests granted with in terms of Section 32 PAIA report Non-Cumulative – as case arise Annually New Compliance in terms of PAIA Director: Legal Services

FINANCIAL MANAGEMENT

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	Submit financial reports in line with provincial guidelines and within prescribed period Submission of reports to Treasury in terms of PFMA on the due date To ensure that all the necessary reports are submitted on time to provincial Treasury BAS Proof of reports signed for submission Inputs from different directorate managers are not always on time Verification of reports submitted Cumulative Quarterly Old All prescribed reports submitted to Provincial Treasury and on time

Indicator responsibility	Director: Financial 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 payments processed within 30 days Payment of all invoices not processed within 30days after receipt of the invoice as per PFMA Compliance to PFMA BAS system reports Number of payments processed on a daily basis BAS system failure, Personnel not submitting invoices on time Output, activities, efficiency and economy Cumulative Quarterly Old All payment processed within 30 days of receipt Director: Financial Management and Accounting

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	Payroll certification be returned within 30 days after pay date Verification of entitlement to payment Compliance to PFMA S & T claims, Fuel claims, Attendance register 15 th and month end, 23 signed and completed payrolls Persal system failure, Non collection of pay-slip Accuracy and completeness Cumulative Quarterly New Payrolls returned within 30 days after pay date Director: Financial Management and Accounting

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	Number of tax reconciliation submitted to SARS within prescribed period Reconciliation of income tax Compliance to income tax act Persal reports Reconcile all income tax with EMP 501(SARS) Persal system failure Accuracy and completeness Cumulative Bi-annually Old Zero balance on income tax account Deputy Director: Financial Accounting

Nr. 5	
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	No of risk assessment done to update the Risk Register during the year Performance of a risk assessment of all units within the Department To identify and prevent risks within each departmental unit Risk assessment documentation Determine if a request was submitted by a unit for a risk assessment and then at the risk assessment that was done Cooperation from each departmental unit with regard to risk identification Output Cumulative Quarterly Old All departmental units risk assessments done and monitored Director: Internal Audit and Organisational Risk Management

SUB-PROGRAMME: DEPARTMENTAL STRATEGY

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	Submit prescribed reports as required by Treasury regulations Submission of reports to Treasury in terms of PFMA on the due date To ensure that all the necessary reports are submitted on time to provincial Treasury Proof of reports submitted to national treasury Proof of reports signed for submission Inputs from different directorate managers are not always on time Verification of reports submitted Cumulative Quarterly Old All prescribed reports submitted to Treasury and on time Director: Strategic Planning Management

TECHNICAL INDICATORS FOR PROGRAMME 2: PUBLIC WORKS

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	C-AMP compiled and submitted to Provincial 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 The actual performance should be the same as the desired performance Director: Property Management

2.3 SUB-PROGRAMME: DESIGN

Nr. 1	
Indicator Title	Number of infrastructure designs ready for tender
Short Definition	Identifies the number of detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Purpose/Importance	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.
Source/collection of data	The information comes from the list of infrastructure projects out on tender as designs and documentations have been completed.(I-Tender printout to serve as Portfolio of Evidence)
Target 2013/14	The target is based on the number of projects designed to be ready for tender downloaded from the tender system
Method of calculation	Simple count of the project designed and ready for tender
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Higher performance- more projects ready to go out on tender
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 2	
Indicator Title	Surveys, planned and costed
Short Definition	Surveys, preliminary planning and cost estimates 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	IPMP inspections
Data limitations	Shortage of staff to do the necessary processes
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Surveys and preliminary planning done for all projects 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	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
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
New indicator	Old
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 2	
Indicator Title	Number of capital infrastructure projects completed within agreed budget
Short Definition	Identifies the number of capital infrastructure projects which have been completed within agreed budget allocated for the delivery of projects
Purpose/Importance	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)
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
Method of calculation	Simple count of the capital infrastructure 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	More projects being executive and completed within budget
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

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>Identifies the number projects in construction</p> <p>Maintain a record of projects in construction.</p> <p>The information comes from a project management system (with supporting documents) for projects in construction</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 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>The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure.</p> <p>The information is collected from the responsibility managers/ project managers.</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 awarded 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 maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management
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
New indicator	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 the delivery of projects.
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	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
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

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	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure.
Method of calculation	The information is collected from the responsibility managers/ project managers. 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
Nr. 4	
Indicator Title	Number of maintenance projects in construction
Short Definition	Identifies the number projects in construction
Purpose/Importance	Maintain a record of projects in construction.
Source/collection of data	The information comes from a project management system (with supporting documents) for projects in construction
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	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
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 Immoveable 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/ Immoveable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical verification reports and vesting data
Method of calculation	Counting of immovable assets
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
New indicator	Revised
Desired performance	Improved Immoveable 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	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 prioritisation.
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 for the year in question.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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: ROADS**SUB PROGRAMME: PLANNING**

Nr. 1	
Indicator Title	Number of reports done for management system
Short Definition	Number of reports done for the management system
Purpose/Importance	Simplify procedure and speed up service delivery
Source/collection of data	Reports done
Method of calculation	Counting of reports compiled
Data limitations	Inputs are required from every unit timeously
Type of indicator	Physical Count
Calculation Type	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 for the infrastructure plan of roads
Purpose/Importance	To ensure that infrastructure for roads are planned properly
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	Verification
Calculation Type	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

SUB PROGRAMME: DESIGN

Nr. 1	
Indicator Title	Number of design or specification document completed
Short Definition	Design of necessary structures
Purpose/Importance	To ensure that the necessary structures that where identified are designe d for construction purposes and infrastructure development
Source/collection of data	Design of specific structure identified
Method of calculation	Counting number of designs done over reporting period
Data limitations	Shortage of skilled design personnel
Type of indicator	Output – Designs completed
Calculation Type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	All design needs are fulfilled for structures identified
Indicator responsibility	Director: Planning and Design

SUB PROGRAMME: CONSTRUCTION

Nr. 1	
Indicator Title	Number of km of gravel roads upgraded to surfaced roads
Short Definition	Number of projects completed on upgraded to surfaced roads
Purpose/Importance	upgraded to surfaced roads to ensure safe roads and infrastructure maintenance for economical growth
Source/collection of data	Worksheets of work done
Method of calculation	Counting number of projects completed over reporting period
Data limitations	Budget constraints
Type of indicator	Output – Construction
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All projects started on target date and projects identified completed
Indicator responsibility	Director : Construction and Maintenance

SUB PROGRAMME: MAINTENANCE

Nr. 1	
Indicator Title	Number of square metres of surfaced roads rehabilitated
Short Definition	Number of projects completed on rehabilitation of paved roads
Purpose/Importance	Rehabilitation of surfaced roads to ensure safe roads and infrastructure maintenance for economical growth
Source/collection of data	Worksheets of work done
Method of calculation	Counting number of projects completed with regards to rehabilitated roads within the province
Data limitations	Budget constraints
Type of indicator	Output – Construction
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	All projects started on target date and projects identified completed
Indicator responsibility	Director : Construction and Maintenance

Nr. 2	
Indicator Title	Number of square metres of surfaced roads resealed
Short Definition	Number of square meters surfaced roads resealed
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDPs
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	Maintenance done are in line with targets determined
Indicator responsibility	Director : Construction and Maintenance

Nr. 3	
Indicator Title	Number of kilometres of gravel roads re-gravelled
Short Definition	Re-graveling of roads
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDPs
Method of calculation	Kim of road re-graveling done
Data limitations	Financial constraints
Type of indicator	Quantity
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Re-graveling done in line with targets
Indicator responsibility	Director : Construction and Maintenance

Nr. 4	
Indicator Title	Number of square metres of blacktop patching
Short Definition	Patching of blacktop on provincial roads
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDPs
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	Blading of provincial roads
Purpose/Importance	Safer roads for users
Source/collection of data	APP, Road network analysis, Municipal IDPs
Method of calculation	Kilometers blading done
Data limitations	Financial constraints
Type of indicator	Quantity
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Blading done in accordance with determined targets
Indicator responsibility	Director : Construction and Maintenance

Nr. 6	
Indicator Title	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual
Short Definition	Visual assessment of paved 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	VCI
Calculation Type	Weighted average
Reporting cycle	Annually
New indicator	Old
Desired performance	High quality of information
Indicator responsibility	Director: Planning and Design

Nr. 7	
Indicator Title	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Short Definition	Visual assessment of gravel 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	Gravel Thickness and condition rating and identifiers
Calculation Type	Weighted average
Reporting cycle	Annual
New indicator	Old
Desired performance	High quality of information
Indicator responsibility	Director: Planning and Design

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 indicator
Calculation type	The reported performance is 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	<i>EPWP Annexure Reports</i>
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

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 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

4.4 SUB-PROGRAMME: EPWP COORDINATION AND MONITORING

Nr. 1	
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.
Indicator Status	Old
Indicator responsibility	Senior Manager

Nr. 2	
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
Purpose/importance	To provide support to public bodies to meet their set EPWP targets. 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
Indicator Status	New
Indicator responsibility	Senior Manager

Nr. 3	
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. 4	
Indicator Title	Number of full time equivalents (FTEs) 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	Youths employed in all projects according to the determined guidelines
Indicator responsibility	Director: EPWP

Nr. 5	
Indicator Title	Number of youth employed (18-35)
Short Definition	Number of work opportunities created for people with disability in the programme as a percentage of the total number of EPWP work opportunities
Purpose/Importance	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 To measure work opportunities created for youth 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. 6	
Indicator Title	Number of women employed
Short Definition	Number of work opportunities created for Women in the programme as a percentage of the total number of EPWP work opportunities
Purpose/Importance	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 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	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP

Nr. 7	
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 people living with disabilities employed Number of work opportunities created for people with disability in the programme as a percentage of the total number of EPWP work opportunities 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 To measure work opportunities created for People with disability by provincial departments and municipalities in the province EPWP Annexure reports Aggregation on cumulative basis Misalignment of reporting timelines between Treasury and EPWP Reporting Output indicator The reported performance is cumulative Quarterly Old Actual performance should be equal or more than a target Director: EPWP

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