

FOREWORD

We are starting the new financial year with great optimism where the markets have risen and commodity prices improved as pronounced by our newly elected President of the Republic of South Africa and this may lead to positive spin-offs in investor confidence. As the Member of Executive Council (MEC) in the portfolio of Roads and Public Works, I am bestowed with the responsibility to maintain policy certainty and consistency and to further improve on the successes of this department. This year is the fourth year of the implementation of the Strategic Plan of 2015/16 – 2019/20 and significant outcomes have been made towards the livelihood of the people of the Northern Cape Province. It is without a reservation to realise the impact of safe road infrastructure, secured buildings and not to mention the jobs created within the past three years.

The department of Roads and Public Works will remain focused on the need for Infrastructure investment which is still one of our main priorities in support of our economic growth, socio-economic transformation, and effective and efficient service delivery to ensure our maximum contribution towards the National Development Plan and Provincial Growth Development Plan 'Enhancing job creation through infrastructure investment'. As the custodian of provincially owned immovable infrastructure assets which includes roads and property, DRPW plays a pivotal role in supporting its client departments in delivering services despite the lack of resources towards maintenance of our provincially owned immovable infrastructure asset base in order to preserve the value of these provincial assets.

Shortage of skills in the built environment remain a general challenge in South Africa and we will bridge this gap this year through the fourth phase of implementing the Contractor development programme through EPWP by training emerging black owned contractors to compete in the economic mainstream. The DRPW will this year also ensure that the black owned enterprises and especially SMME's benefit from the 30% set-aside procurement policy reform during implementation of capital projects in the province. Therefore, in ensuring economic inclusion, we will be fully supporting local residents during construction of infrastructure projects in their locality which will address the community protests without compromising compliance with the Construction Industry Development Board (CIDB) and Central Supplier Database (CSD) reforms.

The Northern Cape is the largest geographically but is always at the end of the receiving comparing to other provinces when it comes to allocation for road infrastructure. Despite the lack of resources, we have achieved the Visual Condition Index (VCI) Assessment in the country of 72%.

The Provincial Department of Roads and Public works has currently 1 847 land parcels which includes state domestic facilities, private facilities awaiting to be acquired, registered and unregistered state properties. As part of increasing our revenue, we will dispose of ageing and unused immovable assets and identify major projects that could serve as a catalyst for unlocking significant economic activity in a particular area, thereby contributing to accelerate and shared economic growth.

EPWP is one of South Africa's leading job creation vehicles and the 2018/19 target for the departments in the province is 19 703, while the target for municipalities for the same period is 9 612. The department's efforts in ensuring job creation will be maximised by enforcing contractors through procurement processes to appoint local people as EPWP workers. This initiative will increase our job creation targets and will also

improve the lives of our people and will afford them an equal opportunity to gain skill within the construction industry. In the quest of ensuring these targets are met, technical support to public bodies and municipalities will be provided to ensure we improve on reporting attained targets.

This year, management will focus on strengthening internal controls which are the highest priorities of the governance, risk and compliance in the 2016/17 audit report in remedying the regressed audit outcome. Therefore, the 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. We will also extend our oversight to the Fleet Management Trading Entity to ensure that its work is directly in line with the priorities of the department.

As part of fostering intergovernmental and stakeholder relations, enforcing strong partnership will be key priority thus, the department will this year ensure service level agreements (SLA) are signed with all its partners like Independent Development Trust (IDT) to address past challenges experienced during implementation of capital projects. The partnership with South African National Roads Agency Limited (SANRAL) has yielded successful results with Kimberley's high-accident zone inter-sections to be completed in this financial year and the Mines will continue to contribute towards building road infrastructure in the John Taolo Gaetsewe (JTG) district where the province experience heavy load vehicles and traffic.

In conclusion do I extend my gratitude to the Executive Council and Portfolio Committee together SCOPA for their oversight contributions in ensuring the effective implementation of the department's Mandate. I also commit to the implementation of this annual performance plan together with the crucial contribution of Management and the Department's employees as I challenge them with the limited resources allocated to us due to the fiscal limitations; we will have to rise to the occasion of a new era where we all have to volunteer to be sent and not wait to be sent endeavouring to the set objectives and priorities of this department.

With regard to the 2018 cabinet lekgotla resolutions, the department will make provision which may be subject to reprioritisation of this plan.

Signed by




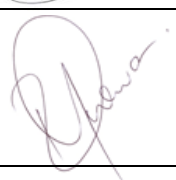
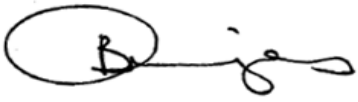




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Mr. Mxolisi Sokatsha
EXECUTIVE AUTHORITY: ROADS AND PUBLIC WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Has been prepared in line with the current Strategic Plan of the Department of Roads and Public Works;
- Accurately reflects the performance targets which the Department of Roads and Public Works will achieve based on the resources made available in the budget appropriated for 2018/19 financial year.

MANAGEMENT	
	A. MPOTSANG CHIEF DIRECTOR: CORPORATE SUPPORT
	O.J. GILL CHIEF DIRECTOR: PUBLIC WORKS
	I. BULANE 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
CAMP	Custodian 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
CBE	Council for Built Environment	POE	Portfolio of Evidence
ECD	Early Childhood Development	PPP	Public Private Partnership
EE	Employment Equity	PPPFA	Preferential Procurement Policy Framework Act
EEA	Employment Equity Act	PSA	Public Service Act
EPWP	Expanded Public Works Programme	PRMG	Provincial Roads Maintenance Grant
FTE	Full Time Equivalent	RISFSA	Road Infrastructure Strategic Framework of South Africa
GIAMA	Government Immovable Asset Management Act	SABS	South African Bureau of Standards
GMT	Government Motor Transport	SCM	Supply Chain Management
HOD	Head of Department	SETA	Sectoral Education and Training Authority
HR	Human Resource	SMME's	Small, Micro, & Medium Enterprises
HDI	Historically Disadvantaged Individuals	SLA	Service Level Agreement
IAR	Immovable Asset Register	TMH	Technical Methods for Highways
ICT	Information Communication Technology	UAMP	User Asset Management Plan
IDP	Integrated Development Plan	VCi	Visual Condition Index
IGP	Infrastructure Grant to Provinces	WOE	Women Owned Enterprise
IPMP	Infrastructure Project Management Plan	WBS	Web Based System
IRS	Internal Revenue Service	WO	Work Opportunity
LIM	Labour Intensive Method	WSP	Workplace Skills Plan

PART A: STRATEGIC OVERVIEW

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

1. VISION

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

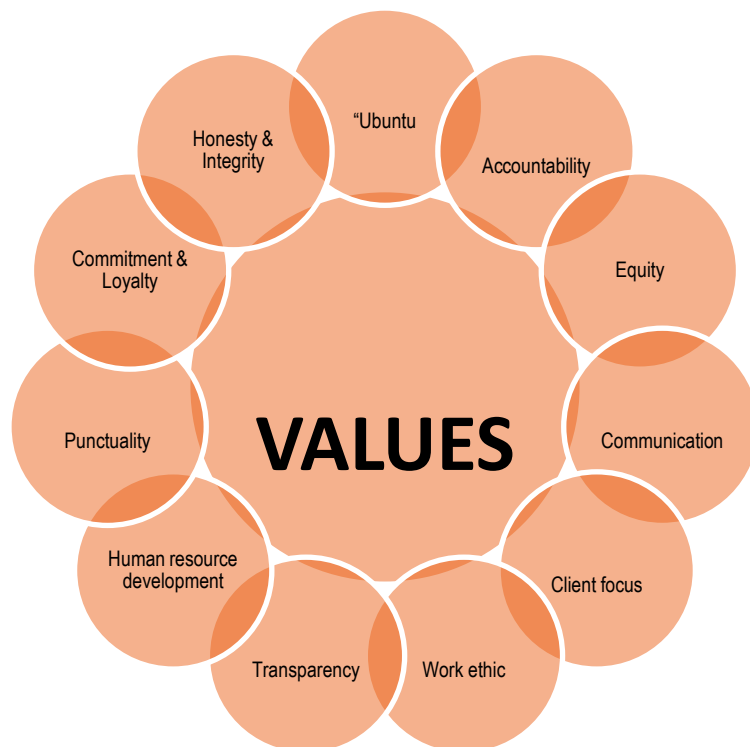
2. MISSION

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

3. VALUES

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

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



4. LEGISLATIVE AND OTHER MANDATES

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

4.1 Constitutional Mandates

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

4.2 Other Legislative Mandates

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

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

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

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

- Infrastructure Grant to Provinces.
- EPWP Incentive Grant.

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

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

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

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

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

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

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

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

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

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

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

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

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

Municipal Rates Act, 2004 (as amended in 2014)

Infrastructure Development Act 23, 2014:

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

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

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

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

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

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

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

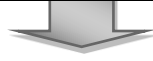
Sol Plaatje Municipal by laws:

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

4.3 Policy Mandates

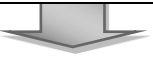
Millennium Development Goals

Promote Gender equality and empowerment of women



National Development Plan

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

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

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

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

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

Public Works

The Department is responsible for the development of immovable infrastructure with the purpose of providing accommodation solutions, from construction, refurbishment, maintenance and leased solutions to client Department. The Department has access to three infrastructure budget streams namely:

- DRPW Allocated Infrastructure Budget (IGP & Equitable Share);
- Clients Infrastructure Budget; and
- Client Maintenance Budget which remains a challenge; client departments do not allocate maintenance projects.

Municipal Rates and Taxes Bill for Provincial immovable asset portfolio continue to be a challenge.

At a Provincial level, the Department provides office accommodation solutions to 11 Provincial Departments as well as 4 Provincial Government Agencies.

The Program is battling to recruit and retain professional technical staff, even in the advent of the Occupation Specific Dispensation (OSD) which has a negative impact on implementation of especially capital projects.

The fact that capital projects are currently implemented from head office extensively decreases productive time and increases expenditure due to travelling and accommodation. Consideration to outsourcing project management function should be considered as these costs should be borne by User Departments and be part of the project costs.

Project and Program Management Systems differences between user departments puts a lot of administrative burden on project managers, as they are bogged down by administrative duties rather than managing projects. Each user department have their own infrastructure reporting systems, which they expect the implementing bodies to update over and above Treasury systems as well as PROMAN.

The department seeks to promote and fully implement the principles of the Infrastructure Delivery Improvement Plan (IDIP) towards improving efficiency of project outcomes during the phases of inception, design, tender, construction and commissioning in relation to time, quality and cost. To promote and fully implement the principles of the Infrastructure Delivery Management System (IDMS) towards compliance with the 'gate' approval approach. To deliver social infrastructure and office accommodation to user departments through integrated planning and total asset management approach (full life cycle of the asset).

The department has currently 1 847 land parcels recorded in the asset register which includes state domestic facilities, registered and unregistered state properties. The breakdown of the 1 847 are as follows:

- 1 300 land parcels are recorded in the asset register which is a combination of Northern Cape registered, Former Model C schools and vested properties with an Item 28 (1) Certificate.

TRANSPORT INFRASTRUCTURE

The purpose of road infrastructure is to provide a balanced, equitable provincial road network that is accessible to all. According to the most recent condition assessment data of 2017, the overall condition of paved DRPW roads can be classified as “good”. Substantial preventive maintenance from 2012 increased the average network condition from mid fair to good in 2017. The 9.7% poor and very poor roads have high investment needs and high associated road user costs. 31.3% of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs.

This analysis determined the impact of the current DRPW funding levels considering the following intervention treatments: reseal, rehabilitation, re-gravelling and upgrading of unpaved roads to paved standards. The funding level for the DRPW road network, according to the current DRPW allocation, is estimated at R740 million annually. The analysis derived at the following outcomes regarding the current MTEF funding:

- The current funding level for the DRPW roads is not sufficient to maintain the road network, whether paved or unpaved, at current condition, nor increase the performance levels.
- The paved roads will deteriorate to levels worse than the current condition due to insufficient funding, and the optimal allocation of funds between road types and treatments will also not improve the situation. The paved network already has a high rehabilitation need that will continue to increase, unless specifically addressed through additional funding.
- The maintenance needs of unpaved roads cannot be addressed under the current funding constraints and the wearing courses will continue to diminish in thickness.
- Differentiation in maintenance standards among road classes is a cost-effective potential solution to reduce the funding need of the road network. This was investigated in this report through a review of triggers and standards per road class, in order to differentiate in level of service to be provided amongst road classes. Budget impacts on paved road network condition and unpaved road gravel thickness were investigated.

During the financial year of 2018/2019 the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District, where there are lot of mining activities taking place. At the moment the challenge is funding whereby all these mining activities are deteriorating our provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads, especially in the former rural areas like in JTG, which initially did not have the surfaced roads like other towns in Province.

COMMUNITY BASED PROGRAMME: PHASE 3

The Expanded Public Works Programme continues to be one of governments’ key programmes to deal with the source of poverty and unemployment, and make sure that the previously disadvantaged individuals (PDI) enter into the productive sector of the economy, gaining skills while they work and increasing their capacity to earn income. It is covering all spheres of the government and State owned enterprises. The work

opportunities target for departments in the province for Phase 3 (2014/5 to 2018/19) is 94 016, while the target for municipalities for the same period is 40 194.

Financial Year	Provincial Targets per Sector				Municipal Targets per Sector			
	Infrastructure	Social	Environment	Total	Infrastructure	Social	Environment	Total
2014/15	9 950	4 689	2 958	17 597	2 877	237	3 416	6 531
2015/16	10 728	4 728	2 931	18 387	3 479	294	3 314	7 087
2016/17	11 025	4 640	3 303	18 967	4 219	405	3 326	7 950
2017/18	11 416	4 669	3 278	19 362	5 263	524	3 228	9 015
2018/19	11 770	4 679	3 254	19 703	5 823	654	3 135	9 612
Total	54 889	23 404	15 723	94 016	21 662	2 113	16 419	40 194

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in response to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response 60% of employment in infrastructure to be allocated to youth employment and training incentive schemes.

A new performance indicator was introduced in 2017/18, where the Department of Roads and Public works are responsible to coordinate and monitor the compliance of the number of work opportunities reported on the EPWP RS system by Public Bodies in the province. The monitoring target for the 2018/19 financial year is 29 315 work opportunities to be created by 41 Public Bodies in the Northern Cape Province.

The increased public bodies receiving the EPWP incentive grant, requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

6 SERVICE-DELIVERY ENVIRONMENT

6.1 Internal

The department will ensure full compliance with the PFMA by ensuring we process 30 day payments and will also ensure that suppliers also comply with relevant registration processes in order to sustain their livelihood

and existence. There is still a high demand for office accommodation for client departments and prestige properties will remain a priority despite the limited resources allocated.

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 overall condition of paved road network has currently improved to the average VCI level of 72% despite the heavy vehicle traffic experienced in the John Taolo Gaetsewe district where there is an excessive usage of road network. Therefore, there are rehabilitation projects of the manganese route that borders with the Northern Cape and the impact of construction traffic, which utilise provincial gravel roads for construction haulage, has serious safety implications and should therefore be mitigated via Environmental Management and Occupational Health and Safety processes.

The department resolved at the Strategic planning session to re-strategise on working on building strong stakeholder relations and in the province to improve communication and working relations with client departments. The Infrastructure Development task team will also be appointed to ensure that there is a smooth implementation and progress of the provincial infrastructure programmes.

With regard to the Northern Cape Fleet Management Trading Entity (NCFMTE), the department will maximize its efforts fast-track the long term objective to migrate the ambulance services and scholar transport function into NCFMTE. The fleet management system is yielding positive service delivery spin-offs which has led to a decrease in the misuse and abuse of fleet and ageing yellow fleet will be disposed-off and be replaced with new yellow fleet. As part of increasing our revenue, the department will enforce and institute punitive measures to defaulting departments who fail to comply with fleet payment commitments.

6.2 External

Municipalities are still struggling to implement projects due to lack of technical capacity and funds being utilised for unintended purposes also having a negative effect on service delivery. The department has taken a strategic decision to capacitate emerging contractors to ensure competent contractors are able to implement the projects as per required standard. Therefore, it is critical that training on the use of LIC methods is made more attractive and accessible for contractors and their staff.

The department has appointed a total of 14 graduate and student interns, whom their contract will end in the 2018/2019 financial year, this programme ensures that the interns gain work experience as well student intern obtain their qualification. The department awarded part time bursaries to its employees as part of improving and upskilling our knowledge economy. In addition to internal training has the department also train all senior managers through the Executive Management Programme of the University to address managerial challenges and gaps faced within the department in effort to capacitate senior managers with required post-graduate training. Not to mention least are the 14 new Internship intake through the skill SETA program as part of bridging a skills and experience gap intervention, also assist with addressing the departmental scarce and critical skills.

7 ORGANISATIONAL ENVIRONMENT

The department will this financial year review its approved organisational structure to give effect to service delivery with a particular focus at district level which will address current capacity challenges. The top structure is at 97% filled and is in the process of implementing the full organisational structure including lower level and NCFMTE positions. We will continue to address and focus on wellness of its employees through the Employee Health and Wellness programmes through health screenings, financial management education, etc.

There is a serious challenge of professionally registered technical personnel, hence attention will be given to implement a professional development programme for unregistered and candidate registered technical professionals and this will be conducted through a structured candidacy and mentorship programme. The department is also awarding part and full time bursaries to the NC community and to the departmental employees and this programme is assisting the department to address the scarce and critical skills.

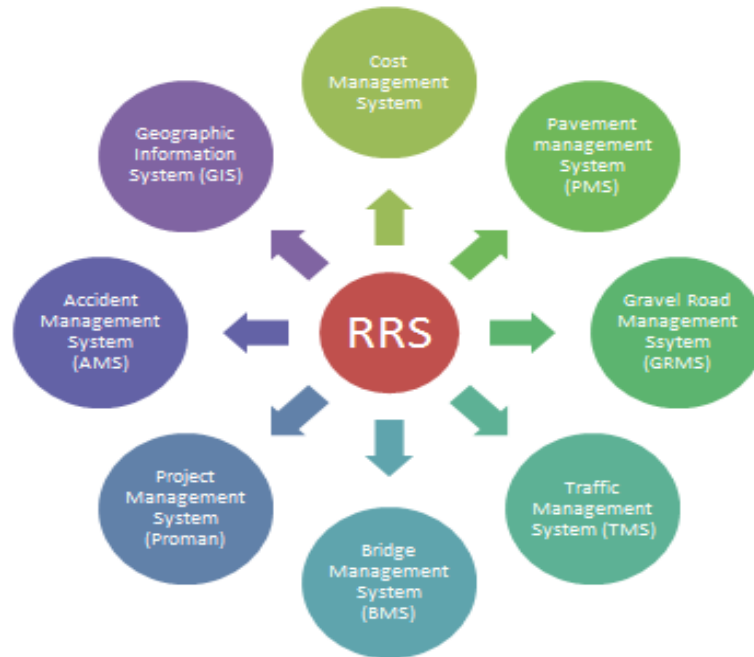
Systems

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

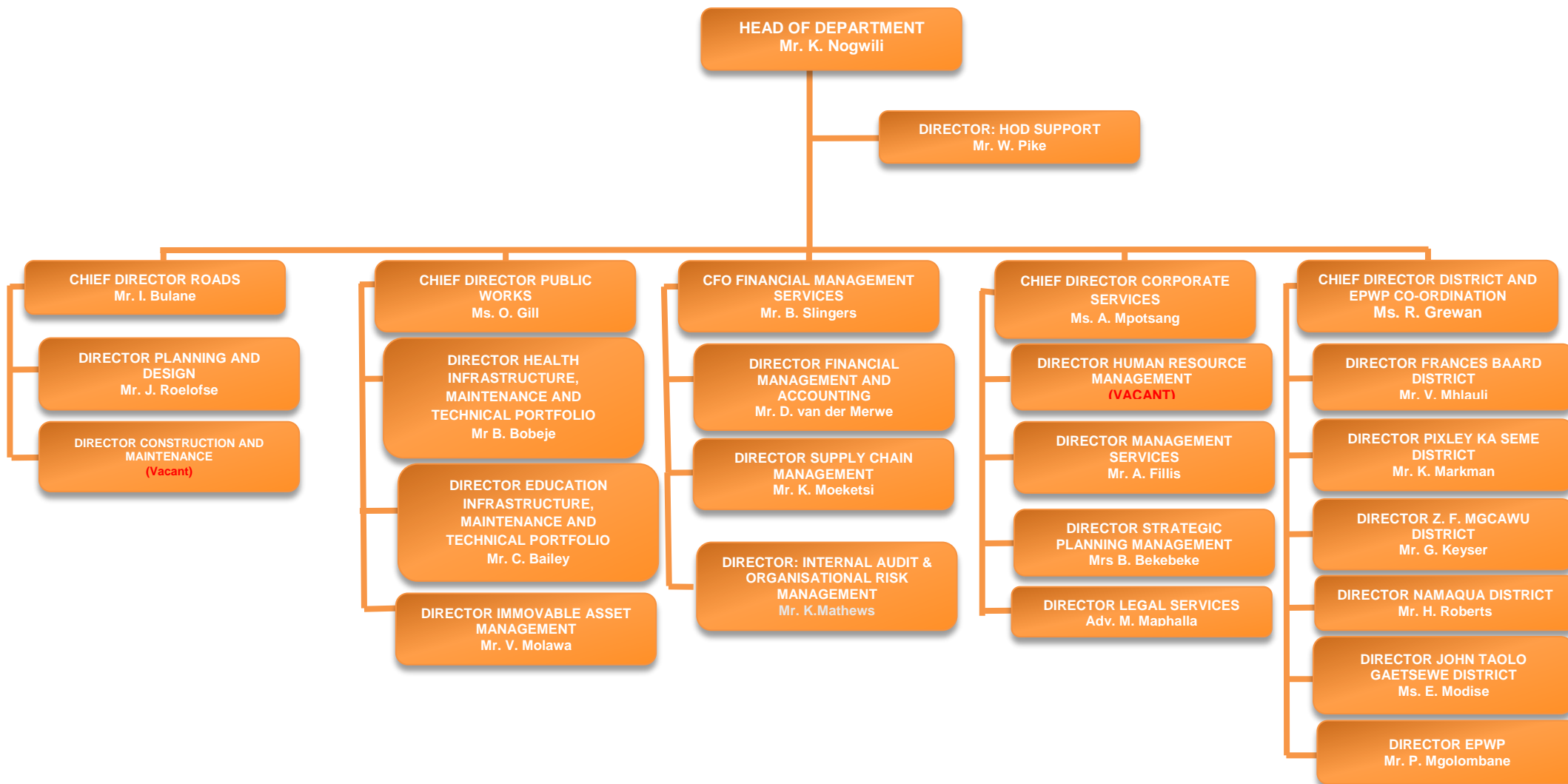
- Basic Accounting System (BAS): Financial system
- Personnel and Salary Administration System (PERSAL): Personnel system
- Logistical Information System (LOGIS): Procurement system

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

ELEMENTS OF PLANNING APPROACH.



7.1 ORGANISATIONAL STRUCTURE



8. GENDER MAINSTREAMING TARGETS AS REQUIRED BY EMPLOYMENT EQUITY PLANS

As part of the HOD's 8 principle action plan, the department seeks to achieve and maintain an on-going program which will effectively monitor the implementation thereof in meeting its equity targets. Currently 67% of the departments Executive Management Committee are female and the challenge remains attracting people living with disabilities. The department is striving towards retaining the current number of women on SMS level as well as empowering and preparing women to assume management positions where possible.

Transformation in the department, specifically for the appointment of women in the technical fields of engineering, architecture and quantity surveying, etc. will take key priority since these professions have been dominated by men for too long. Therefore, the women in this department have to ensure that the girl-child develops a love for Mathematics and Science.

The equity targets of the department are reflected below as follows:

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

Current equity status of the Department of Roads & Public Works (July 2017)

Males employed by race		
RACE	%	SHORTFALL
African	32 %	- 13 %
Coloured	36%	- 12%
Indian / Asian	0.11 %	0.05 %
White	1.67 %	-3.87 %

Females employed by race		
RACE	%	SHORTFALL
African	17.18 %	2.28 %
Coloured	10.9%	14.79 %
Indian / Asian	1.11 %	- 1.03 %
White	1.0 %	4.45 %

Total employed by race		
RACE	%	SHORTFALL
African	49.4 %	- 10.97 %
Coloured	47.5 %	3.30 %
Indian / Asian	0.22 %	0.01 %
White	2.67 %	7.93 %

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

9. ECONOMIC EMPOWERMENT OPPORTUNITIES: GENDER BASED TARGETS

Currently there are 6 950 Emerging Contractors who are registered on the CIDB database and the designated groups consist of the following breakdown:

Item	Total	% of Registered contractors on CIDB
Black contractors	2 766	94.7%
Women contractors	872	29.72%
Youth contractors	703	23.96%

10. DESCRIPTION OF STRATEGIC PLANNING PROCESS

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

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

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

- Need to deliver both social and economic infrastructure (i.e. roads maintenance, bridges schools, clinics and hospitals)
- Implementation of the Third Phase of EPWP but create the requisite job opportunities
- Upgrading of our road network from unpaved to paved roads
- Need for the maintenance and rehabilitation of the roads infrastructure
- Maintenance of State owned and leased building as reflected in the conditions assessment audit
- Improvement of the road network in terms of the VCI (The Visual Condition Index which is used to categorise the condition of the road ranging from very poor to very good).
- Implementation of the organisational structure
- Reduction of the vacancy rate
- Reduction of the contingent liabilities in particular with regards to claims which arise from the lack of maintenance of the road infrastructure
- Fostering joint ventures/partnerships with the mines and farmers for the construction and maintenance of roads in our province.

11. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

11.1 Medium-Term Revenue

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	558 469	588 304	652 182	595 918	619 457	758 292	632 153	671 912	709 824
Conditional grants	643 436	825 923	909 163	1 087 850	1 087 850	1 087 850	1 115 791	1 050 720	1 108 353
Departmental receipts	4 691	4 146	2 431	2 293	2 293	2 293	2 430	2 574	2 728
Total receipts	1 206 596	1 418 373	1 563 776	1 686 061	1 709 600	1 848 435	1 750 374	1 725 206	1 820 905

The total receipts of the department increases by 4 per cent from the 2017/18 main appropriation to the 2018/19 main appropriation. The total equitable share increases by 5 per cent from R597 million in 2017/18 to R632 million in 2018/19. The Provincial Road Maintenance Grant allocation grows on average by 15 per cent over the 2018/19 MTEF.

11.2 Departmental Receipts

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services off	3,898	3,330	2,191	2,293	2,293	1,996	2,430	2,574	2,728
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on li	-	-	8	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	793	816	232	-	-	297	-	-	-
Total departmental receipts	4,691	4,146	2,431	2,293	2,293	2,293	2,430	2,574	2,728

The projected budget for departmental receipts has increased from R2 293 million in 2016/17 to 2 430 million 2018/19. The main income for the department revenue is derived mainly from rental dwellings, commissions and tender documents.

12. Conditional grants

Name of Grant	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Provincial Roads Maintenance Grant	1 111 637	1 050 720	1 108 353
EPWP Integrated Grant	4 154	-	-
Total	1 115 791	1 050 720	1 108 353

Provincial Road Maintenance Grant -To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. Ensure provinces implement and maintain road asset management systems. Ensure that the use of labour-intensive methods is maximised on projects implemented so as to create work opportunities.

13 Reconciling performance with the budget and MTEF

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

Summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	123,643	125,652	125,584	143,460	143,460	143,629	155,259	166,877	176,606
2. Public Works Infrastructure	170,336	178,013	189,770	143,715	152,696	152,696	149,067	158,630	167,797
3. Transport Infrastructure	825,691	1,066,517	1,137,402	1,310,273	1,311,812	1,448,939	1,351,764	1,303,939	1,375,465
4. Community Based Programme	94,306	92,226	107,001	86,320	99,339	99,339	91,854	93,186	98,309
Total payments and estimates	1,213,976	1,462,408	1,559,757	1,683,768	1,707,307	1,844,603	1,747,944	1,722,632	1,818,177

Summary of payments and estimates by economic classification

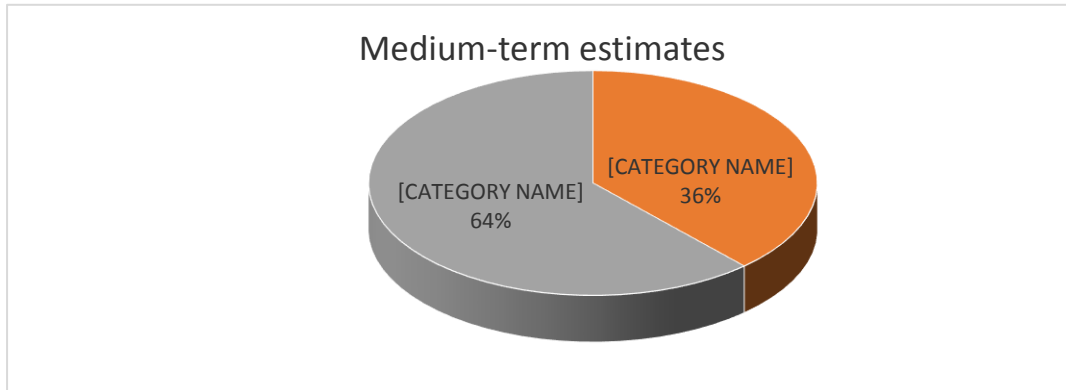
Table 2.2 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	986,115	1,223,827	1,250,995	1,380,207	1,387,917	1,522,622	1,501,992	1,493,303	1,577,021
Compensation of employees	220,953	240,154	251,110	301,140	292,137	291,618	320,667	345,651	368,118
Goods and services	765,162	983,673	999,885	1,079,067	1,095,780	1,231,004	1,181,325	1,147,652	1,208,903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56,557	58,567	61,759	62,350	74,125	74,813	66,608	70,136	73,761
Provinces and municipalities	51,720	51,578	54,312	58,027	58,027	58,027	61,335	64,712	68,217
Departmental agencies and accounts	703	737	700	905	905	905	966	1,031	1,088
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	10,000	10,000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,134	6,252	6,747	2,918	5,193	5,881	4,307	4,393	4,456
Payments for capital assets	165,703	179,477	245,028	241,211	245,265	247,168	179,344	159,193	167,395
Buildings and other fixed structures	158,828	170,519	238,903	237,362	239,401	239,685	175,422	155,047	163,024
Machinery and equipment	6,857	8,784	6,094	3,789	5,798	7,417	3,922	4,146	4,371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	174	31	60	66	66	-	-	-
Payments for financial assets	5,601	537	1,975	-	-	-	-	-	-
Total economic classification	1,213,976	1,462,408	1,559,757	1,683,768	1,707,307	1,844,603	1,747,944	1,722,632	1,818,177

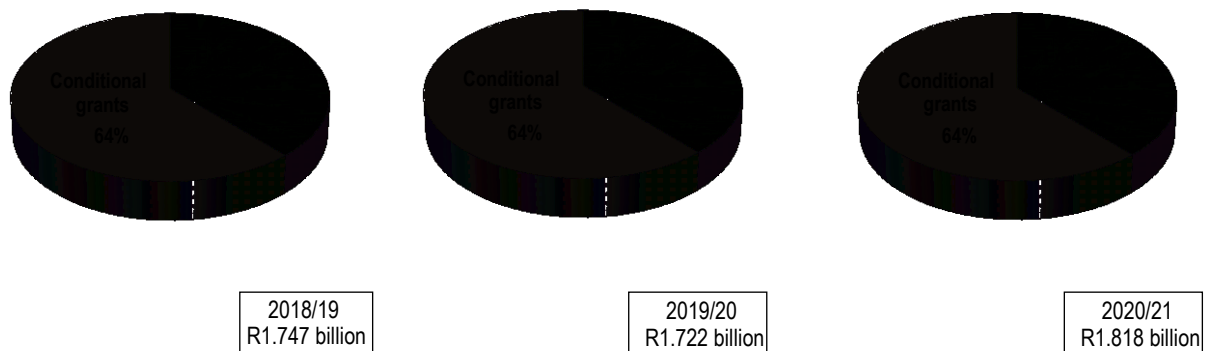
13.2 Relating expenditure trends to strategic goals

The total budget of R1.747 billion includes the Provincial Road Maintenance Grant of R1 111 billion which translates to 64% of the total Departmental Receipts. The budget shows an increase of 5% compared to an increase of 7.6% in the 2017/2018 financial year.

Compensation of employees' budget increases by 7.4% while the goods and services budget increases by 7.5% from the 2017/18 main appropriation to the 2018/19 main budget. The increase in compensation of employees is mainly due to the provision made for the annual wage agreements and the recruitment of road workers.



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



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

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

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

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

Key assumptions

- The departmental budget should make adequate provision for EPWP;
- Programme principles to be implemented in most of the projects;
- Access roads will contribute to the benefits of communities using the EPWP principles;
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- Assumptions for inflation related items should be based on the Consumer Price Index (CPI) projections instead of a fixed percentage increase that are being used especially in lease agreements;
- Payments of Rates and Taxes for government owned properties devolved by National Department of Public Works.
- The increase in value added tax (VAT) from 14% to 15% will have a direct impact on, supplier prices, products and services rendered.

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

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

13. PROGRAMME 1 – ADMINISTRATION

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

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

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

14.1: Strategic objective and annual targets for Programme 1: Administration: 2018/2019 – 2020/21

Strategic objective: Attain an Unqualified report without material findings								
Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Attain an unqualified report yearly without material findings	5 Unqualified reports	1	1	0	1	1	1	1

14.2 Programme Performance indicators and annual targets for Programme 1: Administration: 2018/2019 – 2020/21

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
1.1 SUB- PROGRAMME: OFFICE OF THE MEC									
1.1.1	Budget Vote speech tabled at the Legislature	1	1	1	1	1	1	1	
1.2 SUB- PROGRAMME: MANAGEMENT OF THE DEPARTMENT									
1.2.1	Number of senior management meetings assessing and reviewing the departmental performance	0	4	4	4	4	4	4	
1.3 SUB- PROGRAMME: CORPORATE SUPPORT									
1.3.1	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA				24	24	24	24	
1.3.2	Submit financial reports in line with Provincial guidelines and within prescribed period	42	50	45	92	92	92	92	
1.3.3	Percentage of payments processed within 30 days	0	0	0	100%	100%	100%	100%	
1.3.4	Number of risk assessment done to update the Risk Register during the year	4	5	4	4	4	4	4	
1.4 SUB PROGRAMME: DEPARTMENTAL STRATEGY									
1.4.1	Submit prescribed reports as required by Treasury regulations	6	7	6	6	6	6	6	

14.3 Quarterly targets for 2018/19 Programme 1: Administration

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

1.1 SUB- PROGRAMME: OFFICE OF THE MEC							
Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Budget Vote Speech tabled at the Legislature	Annually	1	1	0	0	0
1.2 SUB- PROGRAMME: MANAGEMENT OF THE DEPARTMENT							
1.2.1	Number of senior management meetings assessing and reviewing the departmental performance	Quarterly	4	1	1	1	1
1.3 SUB- PROGRAMME: CORPORATE SUPPORT							
1.3.1	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	Quarterly	24	9	6	5	4
1.3.2	Submit financial reports in line with Provincial guidelines and within prescribed period	Quarterly	92	25	22	23	22
1.3.3	Percentage of payments processed within 30 days	Quarterly	100%	100%	100%	100%	100%
1.3.4	Number of risk assessment done to update the Risk Register during the year	Quarterly	4	1	1	1	1
1.4 SUB PROGRAMME: DEPARTMENTAL STRATEGY							
1.4.1	Submit prescribed reports as required by Treasury regulations	Quarterly	6	1	2	1	2

14.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9,260	9,054	11,035	11,689	11,506	10,537	12,167	12,955	13,756
2. Management Of The Department	12,956	13,197	15,763	13,480	13,436	13,436	14,160	15,801	16,809
3. Corporate Support	101,427	98,928	93,403	112,161	111,753	112,891	121,600	130,243	137,655
4. Departmental Strategy	–	4,473	5,383	6,130	6,765	6,765	7,332	7,878	8,386
Total payments and estimates	123,643	125,652	125,584	143,460	143,460	143,629	155,259	166,877	176,606

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115,751	119,961	118,525	139,490	137,277	135,495	150,060	161,266	170,687
Compensation of employees	70,697	72,300	77,221	93,923	86,997	86,851	101,804	110,325	117,247
Goods and services	45,054	47,661	41,304	45,567	50,280	48,644	48,256	50,941	53,440
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1,696	1,871	2,716	1,508	1,706	2,021	1,590	1,792	1,891
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	703	737	700	905	905	905	966	1,031	1,088
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	993	1,134	2,016	603	801	1,116	624	761	803
Payments for capital assets	2,545	3,820	2,368	2,462	4,477	6,113	3,609	3,819	4,028
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,545	3,678	2,337	2,462	4,471	6,107	3,609	3,819	4,028
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	142	31	–	6	6	–	–	–
Payments for financial assets	3,651	–	1,975	–	–	–	–	–	–
Total economic classification	123,643	125,652	125,584	143,460	143,460	143,629	155,259	166,877	176,606

14.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme together with their allocations for 2018/19 as reflected.

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

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

- **Information Technology:**

The effective and efficient management of information, communication systems and knowledge has become a critical success factor in every organisation. Information and Communication Technology (ICT) provides the resources (hardware, applications and communication systems) necessary for proper information and knowledge management.

The specific objectives of the ICT are:

- to support the core business of the department;
 - to integrate the use of information in the department's business processes;
 - to enable the department to develop new or enhanced services or products;
 - to provide senior management with timely and relevant management information;
 - to facilitate and enhance communication with the department's internal and external clients;
 - to improve and enhance productivity, efficiency and cost-efficiency within the department and;
 - to improve direct and indirect service delivery.
- **Records management and operational security services:** Funds are allocated towards an effective records management system and operational security services within the department that contribute to a support function for the whole department.
 - **Fleet Administration:** Fleet Administration require that we manage all our vehicles in order to make sure that we provide a better service to the public and that it is optimally utilised
 - **Legal support:** The reduction of litigious matters against the department would also ensure that the contingent liabilities are reduced to acceptable standards.
 - **Financial Management services:** Promote sound, efficient, effective, transparent and accountable administration in the course of his/her official duties, shall report to the appropriate authorities, fraud, corruption, nepotism, maladministration and any other act which constitutes an offence, or which is prejudicial to the public interest.

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

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

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	R'000
Bursaries	406
Workplace Skills Plan	4 649
Provision for fleet Services	3 003
Auditor General Fees	9 116

14.6 Risk Management

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

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

15 PROGRAMME 2 - PUBLIC WORKS INFRASTRUCTURE

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

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

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

15.1 Strategic objective and annual targets for Programme 2: Public Works Infrastructure: 2018/2019 – 2020/2021

Strategic objective: Provision of Provincial infrastructure through implementation of 186 projects to achieve its intended purpose on behalf of clients								
Strategic objective/ Indicator 1	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Provision of infrastructure to achieve its intended purpose through the implementation of 143 projects on behalf of client departments	143 projects	31	15	20	30	38	40	42

15.2 Programme performance indicators and annual targets for Programme 2: Public Works Infrastructure: 2018/2019-2020/21

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	11	29	30	3	29	31	33
2.3.2	Number of projects costed	11	29	30	3	29	31	33
2.4 SUB- PROGRAMME: CONSTRUCTION								
2.4.1	Number of capital infrastructure projects completed within the agreed time period.	17	7	14	30	38	40	42
2.4.2	Number of capital infrastructure projects completed within agreed budget.	31	15	20	30	38	40	42
2.4.3	Number of capital infrastructure projects in construction	10	34	54	9	45	49	53
2.4.4	Number of capital infrastructure projects completed	31	15	20	30	38	40	42
2.5 SUB- PROGRAMME: MAINTENANCE								
2.5.1	Number of planned maintenance projects awarded	24	43	23	39	30	40	50
2.5.2	Number of planned maintenance projects completed within the agreed contract period	29	19	13	34	30	40	50
2.5.3	Number of planned maintenance projects completed within agreed budget	29	39	18	34	30	40	50
2.5.4	Number of planned maintenance projects in construction	70	45	24	34	30	40	50
2.5.5	Number of maintenance projects completed	29	94	240	247	220	230	240

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	1235	286	236	300	300	300	300
2.7 SUB- PROGRAMME: FACILITIES OPERATION								
2.7.1	Number of properties receiving facilities management services	12	13	22	22	22	22	22
2.7.2	Number of condition assessments conducted on state owned buildings	306	408	600	300	0	0	0
2.7.3	Number of leased accommodation (leased in) provided within (agreed time period).	0	0	109	3	2	-	-

15.3 Quarterly targets for 2018/19 Programme 2: Public Works Infrastructure

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

Programme Performance indicator		Reporting period	Annual target 2018/19	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	-	-		1
2.3 SUB- PROGRAMME: DESIGN							
2.3.1	Number of infrastructure designs ready for tender.	Quarterly	29	9	18	2	-
2.3.2	Number of projects costed.	Quarterly	29	9	18	2	-
2.4 SUB- PROGRAMME: CONSTRUCTION							
2.4.1	Number of capital infrastructure projects completed within the agreed time period	Quarterly	38	8	3	5	22
2.4.2	Number of capital infrastructure projects completed within the agreed budget	Quarterly	38	8	3	5	22
2.4.3	Number of capital infrastructure projects in construction	Quarterly	45	20	16	9	-
2.4.4	Number of capital infrastructure projects completed	Quarterly	38	8	3	5	22
2.5 SUB- PROGRAMME: MAINTENANCE							
2.5.1	Number of planned maintenance projects awarded	Quarterly	30	6	11	7	6
2.5.2	Number of planned maintenance projects completed within the agreed contract period.	Quarterly	30	6	11	7	6
2.5.3	Number of planned maintenance projects completed within agreed budget	Quarterly	30	6	11	7	6
2.5.4	Number of planned maintenance projects in construction	Quarterly	30	6	11	7	6
2.5.5	Number of maintenance projects completed	Quarterly	220	48	62	62	48

Programme Performance indicator		Reporting period	Annual target 2018/19	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	-	-	-	300
2.7 SUB- PROGRAMME: FACILITIES OPERATION							
2.7.1	Number of properties receiving facilities management services	Annually	22	-	-	-	22
2.7.2	Number of condition assessments conducted on state owned buildings	Annually	0	0	0	0	0
2.7.3	Number of leased accommodation (leased in) provided within agreed time period	Annually	2	-	-	-	2

15.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3,888	2,132	2,511	2,078	1,978	1,978	2,080	2,218	2,357
2. Design	6,540	8,611	10,082	11,707	12,196	12,401	12,031	13,010	13,833
3. Construction	13,042	8,890	11,286	6,795	18,764	18,559	6,982	7,464	7,916
4. Maintenance	73,522	38,497	28,410	33,980	33,069	33,069	35,235	37,561	39,878
5. Immovable Asset Management	69,095	115,169	132,240	78,893	79,792	79,792	83,198	88,150	92,995
6. Facility Operations	4,249	4,714	5,241	10,262	6,897	6,897	9,541	10,227	10,818
Total payments and estimates	170,336	178,013	189,770	143,715	152,696	152,696	149,067	158,630	167,797

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109,032	113,978	93,151	86,171	84,752	84,113	88,301	94,680	100,330
Compensation of employees	36,238	36,802	38,603	51,128	50,209	49,837	52,556	56,972	60,674
Goods and services	72,794	77,176	54,548	35,043	34,543	34,276	35,745	37,708	39,656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49,316	51,914	54,410	57,027	67,027	67,399	60,628	63,806	67,316
Provinces and municipalities	49,310	51,578	54,312	57,027	57,027	57,027	60,335	63,712	67,217
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	10,000	10,000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	336	98	-	-	372	293	94	99
Payments for capital assets	11,988	12,121	42,209	517	917	1,184	138	144	151
Buildings and other fixed structu	10,687	9,565	40,216	-	500	784	-	-	-
Machinery and equipment	1,283	2,551	1,993	517	417	400	138	144	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	18	5	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170,336	178,013	189,770	143,715	152,696	152,696	149,067	158,630	167,797

15.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2018/19 are shown.

- **Municipal services:** Payment of electricity and water for all immovable assets which are administered by the department in its capacity as the custodian of immovable assets within the province.
- **Leases and Cleaning Services:** As a user and the custodian of immovable assets the department would conclude its own lease agreements and agreements on behalf of other user departments and pay for the necessary office rental space, rates, taxes, horticultural and cleaning services.
- **Periodic Maintenance of Immovable Assets:** The department's budget will only be utilised for ad hoc maintenance immovable assets which requires maintenance in cases of emergencies e.g. bursts pipes, broken geysers and windows etc.
- **Developing physical infrastructure in rural areas:** Funds will be spent to address the specific developmental needs of different rural localities, government will invest in agricultural infrastructure and production services in association with land redistribution and restitution and social infrastructure such as schools, health, water, energy as well as sport and other recreational infrastructure
- **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 R60 million in 2018/19 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	60 335
Cleaning Services	3 286
Routine Maintenance	8 799
Leases	3 026

15.6 Risk Management

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

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Provision of infrastructure through implementation of 143 projects to achieve its intended purpose on behalf of clients	Late or non-submission of infrastructure implementation plans by client departments	Service Level Agreement not fully committed to.	Institutionalize and ensure that the requirements of DORA / GIAMA and service level agreements are adhered to
	Poor project and contract management	Poor workmanship of contractors Lack of technical capacity	Source external capacity when required
Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 1 847 land parcel	Loss of rental revenue	Rental policy not implemented uniformly	Regular inspection
	Accumulation of interest on accounts not paid	Lack of adequate funding	Regular engagement with National Public Works

16 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

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

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

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

16.1 Strategic objective annual targets for Programme 3: Transport Infrastructure: 2018/2019 – 2020/21

Strategic objective: Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads								
Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads	Upgrading of 173.2km gravel roads bladed	17.3	26.2 km	33 km	77 km	17 km	20 km	20 km
	1443.5km of surface roads maintained	212km	253.6km	438km	238km	263.9km	250km	262km

16.2 Programme Performance indicators and annual targets for Programme 3: Transport Infrastructure: 2018/2019 – 2020/21

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	3	3	3	3
3.2.2	Number of Infrastructure plan compiled	1	1	1	1	1	1	1
3.2.3	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual*			3553	3553	3 579	3 579	3 579
3.2.4	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual*			22 619	22 619	11 873	11 873	11 873
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:								
3.3.1	Number of designs or specification document completed	3	5	4	5	1	6	6
3.4 SUB- PROGRAMME: CONSTRUCTION:								
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	17.3	26.2	33	77	17	20	20
3.5 SUB- PROGRAMME: MAINTENANCE:								
3.5.1	Number of square metres of surfaced roads rehabilitated	71.319	40 700	88 800	250 000	300 000	262 500	275 625
3.5.2	Number of square meters of surfaced roads resealed	1 492 114	1778 005	3 098 620	1 680 000	1 880 000	1 764 000	1 852 200
3.5.3	Number of kilometres of gravel roads re-gravelled	341.30	352.13	420.91	347	240	364	382
3.5.4	Number of square meters of blacktop patching	35 750	48 026.68	57 056.92	35 350	20 500	37 117	38 973
3.5.5	Number of kilometres of gravel roads bladed	69 009.95	66 124.56	68 406.65	68 500	67500	71 925	75 521

16.3 Quarterly targets for 2018/19 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 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1 SUB- PROGRAMME: PROGRAMME SUPPORT INFRASTRUCTURE:							
3.2 SUB- PROGRAMME: INFRASTRUCTURE PLANNING:							
3.2.1	Number of reports done for management system	Annually	3	0	0	0	3
3.2.2	Number of Infrastructure plan compiled	Annually	1	0	0	0	1
3.2.3	Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual*	Annually	3 579	0	0	0	3 579
3.2.4	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual*	Annually	11 873	0	0	0	11 873
3.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN:							
3.3.1	Number of designs or specification document completed	Quarterly	1	0	0	1	0
3.4 SUB- PROGRAMME: CONSTRUCTION:							
3.4.1	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	17	10	4	3	0
3.5 SUB- PROGRAMME: MAINTENANCE:							
3.5.1	Number of square metres of surfaced roads rehabilitated	Quarterly	300 000	0	0	180 000	120 000
3.5.2	Number of square meters of surfaced roads resealed	Quarterly	1 880 000	0	0	1 100 000	780 000
3.5.3	Number of kilometres of gravel roads re-gravelled	Quarterly	240	20	90	80	50
3.5.4	Number of square meters of blacktop patching	Quarterly	20 500	5 350	5 850	5 850	3 450
3.5.5	Number of kilometres of gravel roads bladed	Quarterly	67 500	16 500	17 750	17 750	15 500

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

16.4 Reconciling performance with the budget and MTEF

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

Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Infrastructure	4,195	5,003	2,305	2,345	3,270	2,563	2,067	2,223	2,362
2. Infrastructure Planning	16,131	22,380	11,654	50,638	45,986	24,362	52,632	53,389	56,359
3. Infrastructure Design	3,813	4,447	4,753	4,334	4,292	4,450	4,427	4,718	5,014
4. Construction	340,117	122,408	182,687	71,628	71,155	83,598	72,186	72,921	76,990
5. Maintenance	461,435	912,279	936,003	1,181,328	1,187,109	1,333,966	1,220,452	1,170,688	1,234,740
Total payments and estimates	825,691	1,066,517	1,137,402	1,310,273	1,311,812	1,448,939	1,351,764	1,303,939	1,375,465

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	707,546	934,961	957,847	1,094,494	1,092,721	1,229,848	1,208,531	1,178,603	1,243,965
Compensation of employees	102,062	120,029	123,725	143,591	141,818	141,818	152,447	163,285	174,149
Goods and services	605,484	814,932	834,122	950,903	950,903	1,088,030	1,056,084	1,015,318	1,069,816
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	3,135	4,764	4,613	2,315	4,088	4,088	3,390	3,538	3,554
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3,135	4,764	4,613	2,315	4,088	4,088	3,390	3,538	3,554
Payments for capital assets	113,060	126,255	174,942	213,464	215,003	215,003	139,843	121,798	127,946
Buildings and other fixed structu	110,382	123,991	173,415	212,719	214,258	214,258	139,730	121,680	127,822
Machinery and equipment	2,678	2,237	1,527	685	685	685	113	118	124
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	27	—	60	60	60	—	—	—
Payments for financial assets	1,950	537	—	—	—	—	—	—	—
Total economic classification	825,691	1,066,517	1,137,402	1,310,273	1,311,812	1,448,939	1,351,764	1,303,939	1,375,465

16.5 Performance and expenditure trends

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

- **Planning & design:** There is a shortage of technically skilled people to cover all the projects; however the organogram has been approved and will be implemented in a period of three years. This budget will also be used to conduct material investigations by accredited laboratories, land surveying and environmental impact assessments. These are all specialised fields.
- **Road Management Systems:** These systems are used in the Pavement Management System to effectively manage the provincial road network. The other systems are the bridge management system, accident management system, traffic management system, road management system and the cost management system.
- **Departmental Maintenance:** The province is divided into five districts and the budget is spread evenly amongst them depending on their expenditure patterns in the previous financial years. This budget will be utilised towards the maintenance of paved and unpaved roads.

- **Bridge Maintenance:** Most of the bridges in the province are in need of immediate routine maintenance repairs. The department developed a ten-year plan to address this backlog on the bridge infrastructure of the province.

16.6 Risk management

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

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

17 PROGRAMME 4: COMMUNITY BASED PROGRAMMES

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

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

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

**17.1 Strategic objective annual targets for Programme 4: Community Based Programmes
2018/2019 – 2020/21**

Strategic indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 35 414 work opportunities to empower impoverished communities by 2019/20	35 414 W/O	4 796	2 533	3 961	9 600	9 660	9 660	9 660
To monitor and evaluate the implementation of the EPWP	135 557 W/O	24 128	25 474	25 474	28 377	29 315	29 315	29 315

17.2 Programme Performance indicators and annual targets for Community Based Programmes 2018/2019 – 2020/21

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	1 187	2533	3 961	9 600	9 600	9 600	9 600
4.2.2	Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads	554.51	632.2	1 801	4 032	1 873	1 873	1 873
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT								
4.3.1	Number of Beneficiary Empowerment Interventions	2	3	3	3	3	3	3
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING								
4.4.1	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets	24 128	25 474	26 917	28 377	29 315	29 315	29 315
4.4.2	Number of public bodies reporting on EPWP targets within the province	41	39	41	41	41	41	41
4.4.3	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	13	16	24	16	16	16	16
4.4.4	Number of jobs created	4850	3304	1 910	9 600	9 600	9 600	9 600
4.4.5	Number of full time equivalents (FTEs)	2004	1364	651.36	1 873	1 873	1 873	1 873
4.4.6	Number of youths employed (18-35)	2667	1817	1 187	3 840	3 840	3 840	3 840
4.4.7	Number of women employed	2667	1817	891	3 840	3 840	3 840	3 840
4.4.8	Number of people living with disabilities	0	0	0	160	160	160	160

17.3 Quarterly targets for 2018/2019 Programme 4: Community Based Programmes

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

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1 SUB- PROGRAMME: PROGRAMME SUPPORT COMMUNITY BASED							
4.2 SUB- PROGRAMME: COMMUNITY DEVELOPMENT							
4.2.1	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	Quarterly	9 600	1 950	2 104	2 441	3 105
4.2.2	Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads	Quarterly	1 873	390	463	468	579
4.3 SUB- PROGRAMME: INNOVATION AND EMPOWERMENT							
4.3.1	Number of beneficiary empowerment interventions	Quarterly	3	3	0	0	0
4.4 SUB- PROGRAMME: EPWP COORDINATION AND COMPLIANCE MONITORING							
4.4.1	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets	Quarterly	29 315	10 169	8 749	5 909	4 488
4.4.2	Number of public bodies reporting on EPWP targets within the province	Quarterly	41	41	41	41	41
4.4.3	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	16	4	4	4	4
4.4.4	Number of jobs created	Quarterly	9 600	1 950	2 104	2 441	3 105
4.4.5	Number of full time equivalents (FTE's)	Quarterly	1 873	390	463	468	579
4.4.6	Number of youths employed (18-35)	Quarterly	3 840	780	841	977	1 242
4.4.7	Number of women employed	Quarterly	3 840	780	841	977	1 242
4.4.8	Number of people living with disabilities	Quarterly	160	56	47	33	24

17.4 Reconciling performance with the budget and MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Community	1,560	2,325	2,437	2,793	4,204	3,971	3,441	3,743	3,981
2. Community Development	84,705	80,025	97,913	73,103	85,791	85,831	77,839	78,179	82,398
3. Innovation And Empowerment	5,170	7,966	4,500	7,495	7,034	7,180	7,902	8,381	8,865
4. Epw p Co-Ordination And Monito	2,871	1,910	2,151	2,929	2,310	2,357	2,672	2,883	3,065
Total payments and estimates	94,306	92,226	107,001	86,320	99,339	99,339	91,854	93,186	98,309

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53,786	54,927	81,472	60,052	73,167	73,166	55,100	58,754	62,039
Compensation of employees	11,956	11,023	11,561	12,498	13,113	13,112	13,860	15,069	16,048
Goods and services	41,830	43,904	69,911	47,554	60,054	60,054	41,240	43,685	45,991
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,410	18	20	1,500	1,304	1,305	1,000	1,000	1,000
Provinces and municipalities	2,410	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	20	-	304	305	-	-	-
Payments for capital assets	38,110	37,281	25,509	24,768	24,868	24,868	35,754	33,432	35,270
Buildings and other fixed structu	37,759	36,963	25,272	24,643	24,643	24,643	35,692	33,367	35,202
Machinery and equipment	351	318	237	125	225	225	62	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94,306	92,226	107,001	86,320	99,339	99,339	91,854	93,186	98,309

17.5 Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their related allocations for 2018/19 are shown:

- The department continues with phase 4 of the Phakamile Mabija Apprenticeship program in conjunction with the mines and accredited institutions of higher learning;
- The upgrading of emerging contractors by enhancing their soft and technical management skills through the emerging contractor development program.

Expanded Public Works Programme: Phase 3

EPWP Phase 3 is a five-year project which commenced in 2014 and all provincial departments are required and expected to create 19 703 work opportunities during the 2018/2019 financial year. Similarly, Municipalities within our province are also required and expected to create 9 612 work opportunities.

Performance Indicators	2018/19
Number of Work Opportunities created by the Provincial Departments	19 703
Infrastructure sector	11 770
Social Sector	4 679
Environmental Sector	3 254
Number of Work Opportunities created by the Municipalities	9 612
Infrastructure sector	5 823
Social Sector	654
Environmental Sector	3 135
% Designated Groups achieved on EPWP Projects	
Women	55%
Youth	55%
People with Disability	2%

17.6 Risk management

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

Strategic objective	Risk description at Strategic Objective level	Cause	Actions to improve management of the risk
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 35 414 work opportunities to empower impoverished communities by 2019/20	Insufficient capacity to effectively coordinate EPWP programmes	Lack of technical capacity in the district for the implementation of projects	Need to capacitate the district with technical staff and to provide the right equipment to fulfill mandate and complete project on time
	Public bodies not reporting EPWP incentive grants	Failure to implement EPWP project and under reporting of targets.	Integrated approach towards departmental programme of action and regular interventions.
	Lack of growth of emerging contractors	Projects not registered under Contractor Development in order to uplift grades in terms of the performance of the Contractor and training needs not identified	Involve CIDB on empowerment of emerging contractors. Training on the use of LIC methods is made more attractive and accessible for this group of contractors and their staff

PART C: LINKS TO OTHER DEPARTMENTS

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

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

- Inclement weather
- Project scope creep and changes

18 INFRASTRUCTURE PROJECTS

Table B.5: Roads And Public Works - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
Total New infrastructure assets								1,111,637		111,904	118,008	-	-	-
2. Upgrades and additions														
	Province	Rooting out of the dust 5	Construction	Northern Cape	01.04.2013	31.03.02014	Equitable share	COMMUNITY BASED PROGRAMME	Packaged program	148,676	65,106	31,538	33,367	35,202
	Various	Integrated Grant projects	Various	Whole Province	00/011900	00/011900	EPWP Integrated Grant	COMMUNITY BASED PROGRAMME	Packaged program	-	-	4,154	-	-
	Upgrade gravel road to tar	JTG SIOC Roads MR947 & MR950	Construction	John Taolo Gaetsewe	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE	Packaged program	300,000	124,666	25,000	42,153	44,471
	Gravel Road	Hondeklipbay phase 3	Planning	Nama Khoi	03/011900	03/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	-	20,000	21,100
									-	-	-	37,153	-	-
	Gravel Road	Hotazel - Tsineng Phase 5 Gatsekedi to Maipeng	Construction	Joe Morolong	02/011900	02/011900	Equitable share	TRANSPORT INFRASTRUCTURE						
Total Upgrades and additions										1,620,213	1,347,464	97,845	95,520	100,773
3. Rehabilitation and refurbishment														

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	Rehabilitation of asbestos peluted roads	Heavy Rehab: Asbestos roads	Construction	John Taolo Gaetsewe	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	Annually	41,865	10,000	10,000	10,000
	Sealed/Paved roads	Heavy Rehab: MR938	Construction	Whole Province	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	Annually	64,557	67,577	49,527	52,251
Total Rehabilitation and refurbishment											170,328	277,805	77,577	62,251
4. Maintenance and repairs														
	General maintenance and repairs on public infrastructure	Maintenance and repair - current	Various	Northern Cape	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Packaged program	42,792	45,915	8,799	9,292	9,803
	Maintenance of provincial roads	Maintenance and repair	Various	Whole Province	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	1,081,717	802,556	439,136	414,367	438,651
	0	Poverty alleviation projects	Various	Sol Plaatje	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME	Packaged program	70,807	73,802	33,174	35,098	37,028
	Road signs, guardrails	Roads Furniture and markings	Various	Whole Province	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	–	76,730	20,000	20,000	20,000
	Bridge Construction	Struct Rehab: Bridge Maintenance	Construction	Whole Province	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	–	–	31,740	40,000	42,200
	Roads	Provincial Regravel Program Class 2&3 Roads	In construction	0	01.04/2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	–	–	91,504	114,426	120,719

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	0	Prev Maint: Contractor development	Various	Whole Province	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	-	-	25,000	25,000	26,375
Roads		Reseal: TR16/5, MR569, TR5/4	Various	Whole Province	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	-	-	344,940	285,660	301,371
Total Maintenance and repairs										2,951,082	2,462,979	994,293	943,843	996,147
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										94,525	70,843	-	-	-
8. Infrastructure leases														
1	Reports	Infrastructure: Leases	Various	Whole Province	11/011900	11/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	3,026	3,195	3,371
Total Infrastructure leases										-	-	3,026	3,195	3,371
9. Non infrastructure														
1	Roads	Road Safety Audits	Various	Whole Province	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	50,000	60,000	63,300
2	Reports	Infrastructure systems	Various	Whole Province	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	Packaged program	-	127,267	31,740	31,740	33,486
Total Non infrastructure										-	127,267	81,740	91,740	96,786
Total Roads And Public Works Infrastructure										4,948,052	4,404,366	1,254,481	1,193,825	1,259,328

19. CONDITIONAL GRANT

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2018/19	2019/20	2020/21
Provincial Roads Maintenance Grant To ensure efficient investment in provincial roads	<ul style="list-style-type: none"> To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks Ensure provinces implement and maintain road asset management systems 	<ul style="list-style-type: none"> Collected traffic volumes data and pavement condition data Updated road asset management systems Squared kilometres of preventative, routine and emergency maintenance work Percentage of roads for which condition of roads changed from poor and very poor Percentage of roads in good or very good condition maintained in that condition Number of EPWP jobs created Number of S3 students provided with experiential internships Number of emerging contractor opportunities created 	<ul style="list-style-type: none"> Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance Management Act and through the Infrastructure Reporting Model Submit quarterly performance reports within 30 days after the end of each quarter to the relevant Provincial treasury and National Treasury, including reporting on: <ul style="list-style-type: none"> visual conditioning index traffic volumes Lifespan of the road (based on original design life, traffic and weather patterns) 	1 111 637	1 050 720	1 108 353
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	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in	<ul style="list-style-type: none"> Identify the employment and expansion potential of departmental Social Sector EPWP programmes and develop plans for 	4 154	0	0

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2018/19	2019/20	2020/21
	EPWP programme expansion	compliance with the Expanded Public Works Programme (EPWP) guidelines.	<p>maximising job creation and service delivery expansion</p> <ul style="list-style-type: none"> • Submit and obtain approval for the required programme expansion plans to DPW to show how targets will be achieved • Sign the standard incentive agreement with DPW agreeing to comply with the conditions and obligations of the incentive grant before receiving any incentive payment • Report EPWP performance onto the EPWP Web Based System and update progress quarterly in accordance with the reporting requirements in the incentive agreement • Provide data on the use of the Incentive Grant on a quarterly basis in the format and manner prescribed by DPW <p>Maintain beneficiary and payroll records as specified in the Audit Requirements of the EPWP</p>			

20. TRADING ENTITY

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Northern Cape Fleet Management Trading Entity (NCFMTE)	To provide fleet management solution to the Northern Cape Province	Number of engagements held with client departments	275 422	31 March 2019

ANNEXURE A CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN

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 dynamic and modern abstract design. The shapes are positioned primarily in the lower half and right side of the frame, leaving the upper left corner relatively clear for the text.

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

Programme 1: Administration

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

Programme 2: Public Works

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

Programme 3: Transport Infrastructure

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

Programme 4: Community Based Programme

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

CHANGES TO SECTOR SPECIFIC PROGRAMME STRUCTURE AND DESCRIPTIONS

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

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

NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY (NCFMTE)

STRATEGIC PLAN	ANNUAL PERFORMANCE PLAN
None	FLEET MANAGEMENT TRADING ENTITY
	<p>A decision has been made to incorporate this function back into the government, as the out-sourced model does not seem to be sustainable, reliable or cost-effective. Due to this resolution and recent trading account-model successes in other provinces within South Africa, it has been decided to incorporate a fleet management entity into a trade account.</p> <p>The Road Building Equipment entity already existed for a number of years it was decided to incorporate a vehicle management entity into the road building equipment entity. The entity is a full trade account, incorporating both functions.</p> <p>The benefits are numerous, including: Buying ad-hoc vehicles, Replacement of damaged vehicles due to accidents and its cheaper for government departments to rent from the entity instead of renting from private companies.</p>

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN 2017/18**1 NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY****1.1 ANNUAL PERFORMANCE PLAN: 2018/2019****Strategic Goal: Access to a fit for purpose fleet (Yellow and White)****Strategic Objective: To provide reliable fleet to all provincial departments at an economical rate****1.2 BUDGET PROGRAMME STRUCTURE**

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

2. OVERVIEW OF BUDGET

	Estimated	MTEF Targets		
	2017-18	2018-19	2019-20	2020-21
	'000	'000	'000	'000
Revenue	264,978	297,456	346,953	381, 648
Sale of goods and Rendering of services	243,292	262,973	306,731	337, 404
Finance lease income	17,790	30,267	35,304	38,834
Finance Income	3,896	4,216	4,918	5,337
Expenditure	178,632	326,270	351,637	386,800
Advertising expenses	15	34	39	42,9
Bank charges	14	20	24	26,4
Cleaning	407	1,352	1,577	1.734
Consulting fees	1,164	3,830	4,468	4,914
Depreciation	28,211	33,477	39,048	42,952
Employee costs	4	25,006	29,168	32,084
Equipment rentals	6	14	16	16,6
Fuel, Oil and Lubricants (Transport Costs)	67,829	77,706	90,637	99,700
Licensing fees	2,283	3,816	4,452	4,897
Maintenance and Repairs	49,773	59,364	69,242	76,166
Other expenses	20,005	22,297	26,007	28,607
Printing and stationery	2,381	5,369	6,262	6,888
Security	881	1,118	1,304	1,434
Telephone	475	552	644	708
Training	17	225,291	171	188
Transport claims	38	200	233	256
Travel and accommodation	424	1,357	1,583	1,741
Uniforms and protective clothing	2	6,600 5	5	5,5
Valuation costs	2,081	4,711	5,495	6,044
Water	4	9	11	12.1
Nett profit	86,346	57,071	66,567	73,223

Finance			
Capital	4,600	1,000	1,100
White fleet replacement			
Value of vehicles	31,197	37,338	41,071
Yellow fleet replacement			
Capital set aside	58,156	32,753	36,028
Available Cash	1,592	26,818	29,499
Receivables	279,713	302,229	332,451

2.1 Strategic objective Annual targets 2018/2019 – 2020/21

Strategic Objective	Strategic plan target	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To provide reliable fleet to all provincial departments at an economical rate	9 489	0	1 525	1 525	2208	3 018	2 940	3 074

2.2 Office of the Chief Executive Officer**2.2.1 Programme Performance indicators and annual targets 2018/2019 – 2020/21**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Number of engagements held with client departments	0	0	8	4	6	6	6

2.2.2 Quarterly targets for 2018/2019

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2018/19	1 st	2 nd	3 rd	4 th
6	Number of engagements held with client departments	6	1	2	1	2

2.3 Technical Services**2.3.1 Programme Performance indicators and annual targets 2018/2019 – 2020/21**

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Number of white fleet to be replaced to keep fleet within respective live cycle	0	100	476	21	122	81	220
2	Servicing Yellow fleet according to the maintenance schedule	0	1380	1684	1784	1396	1409	1409
3	Number of graders available for roads maintenance and construction	0	45	48	55	42	45	45
4	Number of fleet disposals	0	1	2	2	1	1	1
5	Servicing white fleet according to the maintenance schedule	0	0	1427	1718	1500	1450	1445

2.3.2 Quarterly targets for 2018/2019

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2018/19	1 st	2 nd	3 rd	4 th
1	Number of white fleet to be replaced to keep fleet within respective live cycle	122	32	37	24	29
2	Servicing Yellow fleet according to the maintenance schedule	1396	349	377	391	279
3	Number of graders available for roads maintenance and construction	42	42	42	42	42
4	Number of fleet disposals	1	0	0	1	0
5	Servicing white fleet according to the maintenance schedule	1760	510	493	405	352

2.4 Financial Management Services

2.4.1 Programme Performance indicators and annual targets 2018/2019 – 2020/21

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Number of billing invoices to client departments	0	137	156	156	156	156	156
2	Percentage of payments processed within 30 days.	0	100%	100%	100%	100%	100%	100%

2.4.2 Quarterly targets for 2017/2018

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2018/19	1 st	2 nd	3 rd	4 th
1	Number of billing invoices to client departments	156	39	39	39	39
2	Percentage of payments processed within 30 days.	100%	100%	100%	100%	100%

2.5 Corporate Services

2.5.1 Programme Performance indicators and annual targets 2018/2019 – 2020/21

	Key Performance Indicator	Audited/Actual performance			Estimated Performance	Annual Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Submission of Quarterly Performance Reports	0	0	4	4	4	4	4

2.5.2 Quarterly targets for 2018/2019

	Key Performance Indicator	Annual Targets	Quarterly Targets			
		2018/19	1 st	2 nd	3 rd	4 th
1	Submission of Quarterly Performance Reports	4	1	1	1	1

2.6 MANAGEMENT

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

No.	Risk Description	Cause	Actions To Improve Management Of The Risk
		lubricants are purchased from garage shops and charged through the vehicle's card as fuel or oil.	
7	Unavailability of Vehicles	This is the risk that vehicles may not be available, for any reason, for use by staff to execute their legitimate functions	Having a "general hire fleet" available to the user departments. Careful selection of garages to effect repairs on vehicles. Selecting vehicles that are generally known to be reliable. Transport officers at user departments to improve their planning regarding to the management of the fleet under their control.
8	Ageing and depreciation	This is the risk of vehicles becoming obsolete and or suffering extraordinary decreases in resale value. This may arise from technological advances such as the introduction of new types of fuel, the demise of a vehicle manufacturer or abusive use of vehicles.	Selecting vehicles that are generally known to be reliable and durable. Effective implementation of a proper vehicle replacement policy. Careful selection of reliable garages to effect repairs
9	Under/Over utilization of vehicles	This is the risk of vehicles travelling mileages so low that their cost cannot be justified. Generally, vehicles travelling less than 1500 kilometres per month are considered as under-utilized	Proper motivation for the acquisition/hiring of vehicles. Proper planning of the means of executing functions of the Northern Cape Provincial Government. Monitoring of utilization and taking remedial action where under-utilization is detected.

2.7 TECHNICAL INDICATORS DESCRIPTIONS

Office of the Chief Executive Officer

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

Technical Services

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

Nr. 2	
Indicator Title	Servicing Yellow fleet according to the maintenance schedule.
Short Definition	To reduce major breakdowns of fleet by planned maintenance program
Purpose/Importance	Reduction of breakdown time that will lead to increased availability of plant for service delivery
Source/collection of data	Odometer readings and maintenance schedule / (Breakdown register)
Method of calculation	Number of services performed according specific plant maintenance schedule
Data limitations	incorrect odometer readings recorded
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All yellow fleet serviced at the schedule time
Indicator responsibility	Director: Technical Service

Nr.3	
Indicator Title	Number of graders available for road maintenance and road construction.
Short Definition	To ensure that enough Graders(resources) for the maintaining (Blading) construction of gravel roads
Purpose/Importance	To ensure that there are enough graders for roads to maintain gravel roads as this is important for a sustainable livelihood for the Province.
Source/collection of data	Odometer reading and reported breakdowns/ (breakdown register)
Method of calculation	Number of graders available for work
Data limitations	Breakdowns not reported in time
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Gaders available at required time
Indicator responsibility	Director: Technical Service

Nr. 4	
Indicator Title	Servicing White fleet according to the maintenance schedule.
Short Definition	Ensure that all white fleet is serviced regularly.
Purpose/Importance	To ensure that there is enough roadworthy white fleet for all client departments.
Source/collection of data	Odometer reading on all the white fleet.
Method of calculation	Number of white fleet available for use by client departments.
Data limitations	White fleet not taken in for service on time.
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure that client departments have sufficient white fleet to perform their duties.
Indicator responsibility	Director: Technical Service

Nr. 5	
Indicator Title	Number of fleet disposals
Short Definition	To sell through auctioning all redundant-, uneconomical to repair – and written-off (due to accident damage) fleet
Purpose/Importance	Selling off fleet to generate revenue and replace fleet
Source/collection of data	Odometer readings and years of service (asset register)/ final reconciliation list from Auctioneering Service Provider
Method of calculation	Number of Disposals (Auctions) done
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Bi annually
New indicator	Old
Desired performance	To generate revenue and replace fleet
Indicator responsibility	Director: Technical Service

Financial Management Services

Nr. 1	
Indicator Title	Numbers of billing invoices send to client departments.
Short Definition	That all departments receive their invoices regularly and on time.
Purpose/Importance	To ensure that the NCFMTE informs the client departments of their debt.
Source/collection of data	Monthly billings send to client departments
Method of calculation	Number of billings issued.
Data limitations	None issuing of billings will lead to non-payment by client departments.
Type of indicator	Output indicator
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All the client departments paying their invoices on time
Indicator responsibility	Chief Financial Officer

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

Corporate Services

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

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

Programme 1: Administration

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

Revised Strategic Objective

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

Programme 2: Public Works

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

Revised Strategic Objectives

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

Strategic Objective	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 1 290 land parcel
Objective Statement	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 1 290 land parcel
Baseline	2125 Land parcel
Justification	Without proper management of immovable assets, the management of assets throughout its life cycle will not be achieved.
Link	To ensure the co-ordination of immovable Assets with the Department's service delivery objectives.

Programme 3: Transport Infrastructure

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

Revised Strategic Objectives

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

Programme 4: Community Based Programme

Current Strategic Objectives on the Strategic Plan	Revised Strategic Objective on the Annual Performance Plan
Management and support to the programme Programmes to bring about the development and empowerment of impoverished communities	Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 24 802 work opportunities to empower impoverished communities by 2019/20
Developing Contractors and empower EPWP designated groups to become employable	
Provincial coordination and support function is extended to all public bodies.	To monitor and evaluate the implementation of the EPWP

Revised Strategic Objectives

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

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

Changes to Technical Indicator Description

Programme 1: Administration

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

Programme 2: Public Works Infrastructure

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

Indicator title	Provide a uniform immovable asset management framework that will promote accountability and transparency within government by Maintaining a credible asset register which consist of 1290 land parcel
Short definition	To maintain a comprehensive and accurate asset register reflecting all Provincially state owned assets.
Purpose/importance	To account for all the Provincial state owned immovable assets
Source/collection of data	Information is collected from the Deeds download to verify assets recorded in the asset register
Method of calculation	Counting the number of land parcels recorded in the asset register
Data limitations	The information recorded in the Deeds download is not accurate and reliable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To have a complete and accurate asset register
Indicator responsibility	Chief Director: Public Works

Programme 3: Transport Infrastructure

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

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

Programme 4: Community based Programme

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

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

CHANGES ON STRATEGIC PLAN AS STATED ON ANNUAL PERFORMANCE PLAN 2018/19 (STRATEGIC OBJECTIVES)

Public Works

Target for Strategic Objective Revised

From:

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

To:

Strategic objective: Provision of Provincial infrastructure through implementation of 186 projects to achieve its intended purpose on behalf of clients								
Strategic objective/ Indicator 1	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Provision of infrastructure to achieve its intended purpose through the implementation of 143 projects on behalf of client departments	143 projects	31	15	20	30	38	40	42

Transport Infrastructure

Indicator title	Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads
Short definition	Upgrade of gravel to surface road and maintaining the existing infrastructure to improve safety and better readability
Purpose/importance	To provide safer access to all road uses and improve safety and preserve the transport infrastructure
Source/collection of data	Road Asset management System
Method of calculation	Total number of kilometres of road upgraded and maintained
Data limitations	Unavailability of Construction material, delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Communities have accessible transport Infrastructure
Indicator responsibility	Chief Director: Transport Infrastructure

Target for Strategic Objective Revised**From:**

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

To:

Strategic objective: Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads								
Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide accessible transport infrastructure through upgrading and maintenance of provincial surfaced and gravel roads	Upgrading of 173.2km gravel roads	17.3	26.2 km	33 km	77 km	17 km	20 km	20 km
	1443.5km of surface roads maintained	212km	253.6km	438km	238km	263.9km	250km	262km

Community Development Programme**From:**

Strategic objective/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 36 237 work opportunities to empower impoverished communities by 2019/20	36 237 W/O	4 742	4796	3 960	4 904	9 600	9 600	9 600
To monitor and evaluate the implementation of the EPWP	139 398 W/O	24 128	25 474	25 474	26 917	28377	29 315	29 315

To:

Strategic Objective: Contribute to the job creation initiatives (outcomes 4) of the province through the creation of 35 414 work opportunities to empower impoverished communities by 2019/20								
Strategic objective/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Contribute to the job creation initiatives (Outcome 4) of the province through the creation of 35 414 work opportunities to empower impoverished communities by 2019/20	35 414 W/O	4 796	2 533	3 961	9 600	9 660	9 660	9 660
To monitor and evaluate the implementation of the EPWP	163 526 W/O	24 128	25 474	26 917	28 377	29 315	29 315	29 315

ANNEXURE B: TECHNICAL INDICATORS DESCRIPTION

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

Nr. 1	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	Budget Vote speech tabled at the Legislature Tabling of the Budget Vote at the provincial legislature To inform the public about the department's policy priorities for the fiscal year under review Departmental Annual Performance Plan (APP) / Strategic Plan Simple count – copy of budget vote speech Managers, MEC personnel having other responsibilities and not being able to attend Output Non-Cumulative Annually Old The budget speech is tabled to the legislature Office of the MEC

1.2 SUB-PROGRAMME: MANAGEMENT

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

1.3 SUB-PROGRAMME: CORPORATE SERVICES

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

FINANCIAL MANAGEMENT

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

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

Nr. 6	
Indicator Title 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 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 Number of risk assessment conducted Lack of 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

1.4 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 Office of the Premier in terms of PFMA on the due date To ensure that all the necessary reports are submitted on time to Office of the Premier Signed reports from different Directorates Number of reports signed and submitted Inputs from different directorate managers are not always on time Output Cumulative Quarterly Old All prescribed reports submitted to Treasury and on time Director: Strategic Planning Management

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

Nr. 1	
Indicator Title Short Definition Purpose/Importance Source/collection of data Method of calculation Data limitations Type of indicator Calculation Type Reporting cycle New indicator Desired performance Indicator responsibility	CAMP submitted to the relevant treasury in accordance with GIAMA The indicator requires the custodian to compile an annual Custodial Asset Management Plan in accordance with the prescripts of GIAMA and submit to the relevant Treasury. To request Treasury for funding appropriate to custodian priorities User Asset Management Plans, Immovable Asset Register , Condition Assessments, Functional Performance Assessment 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 (CAMP submitted in time) Director: Property Management

2.3 SUB-PROGRAMME: DESIGN

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

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

2.4 SUB-PROGRAMME: CONSTRUCTION

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

Nr. 2	
Indicator Title Short Definition	Number of capital infrastructure projects completed within agreed budget 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 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. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions)
Method of calculation	Simple count of the number of 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
Indicator Status	Old
Desired performance	More projects being executed and completed within agreed budget
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 3	
Indicator Title Short Definition	Number of capital infrastructure projects in construction Projects on which physical work have already started and have not reached practical completion
Purpose/Importance	Maintain a record of projects in construction.
Source/collection of data	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. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions)
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	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

Nr. 4	
Indicator Title Short Definition	Number of capital infrastructure projects completed Identifies the number of capital infrastructure projects which has practical completion and have been completed 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 and keep track of over spending(if it has occurred)
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. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions)
Method of calculation	Simple count of the number of capital infrastructure projects completed

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
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

2.5 SUB PROGRAMME: MAINTENANCE

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

Nr. 2	
Indicator Title	Number of planned maintenance projects completed within the agreed contract period
Short Definition	Identifies the number of planned maintenance projects which have been completed within agreed contract period for delivery and agreed contract extensions.
Purpose/Importance	Maintain a record of planned maintenance projects completed within agreed contract period. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	The information comes from a project manager system maintained for planned maintenance project reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.(Condition Assessment Report)
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget.(Excludes the day to day maintenance)
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within agreed contract time.
Indicator responsibility	District Director

Nr. 3	
Indicator Title Short Definition	Number of planned maintenance projects completed within agreed budget 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. Practical Completion Certificates. The information is collected from the responsibility managers/project managers.(Condition Assessment Report)
Method of calculation	Simple count of the number of planned maintenance projects completed within the agreed budget. (Excludes the number of day-to-day maintenance)
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	District Director

Nr. 4	
Indicator Title Short Definition	Number of maintenance projects in construction Projects on which physical work have already started and have not reached practical completion
Purpose/Importance	Maintain a record of projects in construction.
Source/collection of data	Condition Assessment Report
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

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Nr. 5	
Indicator Title Short Definition	Number of maintenance projects completed 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	Request form client department (Condition Assessment Report)
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.
Indicator responsibility	District Director

2.6 SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT

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

2.7 SUB- PROGRAMME: FACILITIES OPERATION

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

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

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

TECHNICAL INDICATORS FOR PROGRAMME 3: TRANSPORT INFRASTRUCTURE**3.2SUB PROGRAMME: PLANNING**

Nr. 1	
Indicator Title	Number of reports done for management system
Short Definition	Reports that detail all systems that the department is responsible for (e.g Traffic and Crash Management, Pavement Management and Bridge Management system)
Purpose/Importance	The decision support tool for the Department
Source/collection of data	Road Asset Management System
Method of calculation	Counting of reports compiled
Data limitations	Inputs for infrastructure not received timeously
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Reports done accurately and on time for the management system
Indicator responsibility	Director: Planning and Design

Nr. 2	
Indicator Title	Number of Infrastructure plan compiled
Short Definition	A detailed plan that deals with the condition of road infrastructure and planned projects within the province.
Purpose/Importance	To ensure that roads infrastructure projects are planned properly
Source/collection of data	Road Asset Management System
Method of calculation	Counting number of infrastructure plan compiled
Data limitations	Output
Type of indicator	Inputs for infrastructure not received timeously
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Infrastructure developed and approved on time with all necessary inputs
Indicator responsibility	Director: Planning and Design

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

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

3.3 SUB PROGRAMME: DESIGN

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

3.4 SUB PROGRAMME: CONSTRUCTION

Nr. 1	
Indicator Title	Number of km of gravel roads upgraded to surfaced roads
Short Definition	Number of km completed on upgrading of gravel roads to surfaced roads (Improvement made to the existing condition of the road)
Purpose/Importance	Upgrading of gravel roads to surfaced roads to ensure safer roads for economic growth
Source/collection of data	Infrastructure plan/ Road Asset Management System
Method of calculation	Measuring number of km gravel road upgraded
Data limitations	Unavailability of Construction material, delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
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

3.5 SUB PROGRAMME: MAINTENANCE

Nr. 1	
Indicator Title	Number of square metres of surfaced roads rehabilitated
Short Definition	Number of m ² completed on rehabilitation of paved roads (Increasing the structural capacity of an existing pavement through the recycling of existing layers and/or addition of new granular layer)
Purpose/Importance	Rehabilitation of surfaced roads to prolong the life span of the road
Source/collection of data	Infrastructure plan/ Road Asset Management System/ Road Network Analysis
Method of calculation	Measure and calculate number of m ² of road rehabilitated
Data limitations	Unavailability of Construction material, Delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All Roads are rehabilitated before they reach their expected life cycle
Indicator responsibility	Director : Construction and Maintenance

Nr. 2	
Indicator Title	Number of square meters of surfaced roads resealed
Short Definition	Number of square meters surfaced roads resealed(Road that has been sealed with either bituminous or paved bricks)
Purpose/Importance	Safer roads for users
Source/collection of data	Infrastructure plan/ Road Asset Management System/ Road Network Analysis
Method of calculation	Measure and calculate number of m ² of surfaced roads resealed
Data limitations	Unavailability of seal material, delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All roads are resealed before their expected life cycle
Indicator responsibility	Director : Construction and Maintenance

Nr. 3	
Indicator Title	Number of kilometres of gravel roads re-gravelled
Short Definition	Re-graveling of roads (Kilometres of gravel roads where additional layer of gravel has been imported on top of the existing gravel wearing course)
Purpose/Importance	Safer roads for users
Source/collection of data	Road Asset Management System/ Road Network Analysis
Method of calculation	Measuring number of Km of road re-gravelled
Data limitations	Unavailability of Construction Equipment and gravel, delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	All the gravel road with the gravel thickness of below 50 mm are regravelled
Indicator responsibility	Director : Construction and Maintenance

Nr. 4	
Indicator Title	Number of square metres of blacktop patching
Short Definition	Patching of potholes on provincial roads (Repairing of a pothole using bituminous material)
Purpose/Importance	Safer roads for users
Source/collection of data	Road Asset Management System/ Road Network Analysis
Method of calculation	Measure and calculate number of square metres of pothole patching
Data limitations	Unavailability of Patching Material, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Patching done in accordance with targets determined
Indicator responsibility	Director : Construction and Maintenance

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

TECHNICAL INDICATORS FOR PROGRAMME 4: COMMUNITY BASED PROGRAMME**4.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT**

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

Nr. 2	
Indicator Title	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Director: EPWP

4.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

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

4.4 SUB-PROGRAMME: EPWP COORDINATION AND MONITORING

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

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

Nr. 3	
Indicator title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives
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
New Indicator	Old
Indicator responsibility	Chief Director EPWP and District Support

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

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

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

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

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