



the dr&pw

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



Annual Performance Plan

Department of Roads & Public Works

2020/21-2022/23



CONTENTS

GLOSSARY	3
EXECUTIVE AUTHORITY STATEMENT	4
ACCOUNTING OFFICER STATEMENT	6
PART A: OUR MANDATE	
UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	9
UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES	9-16
RELEVANT COURT RULINGS	17-18
PART B: OUR STRATEGIC FOCUS	
UPDATED SITUATION ANALYSIS	20-25
EXTERNAL ENVIRONMENT ANALYSIS	25-29
INTERNAL ENVIRONMENT ANALYSIS	30-33
PART C: MEASURING OUR PERFORMANCE	
INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	35-71
INFRASTRUCTURE PROJECTS	72-73
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)	
ANNEXURES	
ANNEXURE A: CONDITIONAL GRANTS	92-93
ANNEXURE B: DISTRICT DEVELOPMENT MODEL	94-98

GLOSSARY

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

Executive Authority Statement

This Annual Performance Plan is a reviewed plan from the first original APP of the Medium Term Strategic Framework of 2019-2024 and of the 6th administration which was tabled in this financial year. The original APP had to be reviewed due to the Covid-19 challenges and supplementary budget had to be tabled in order to accommodate Covid-19 expenditure. This process was in line with the department's reviewed budget.

The department is currently in the planning phase of its macro-organizational and restructuring process in a quest to reclaim its mandate. While remaining mindful that the Department maintains its primary role as a catalyst for socio-economic transformation in the Northern Cape, we are also committed that we will assume the pivotal role of ensuring infrastructure development for the common good. This function will, for all intents and purposes, be complemented by the requisite planning and design enhancements. Within the context of the foregoing, and within the confines and parameters of inclusive government, we also foresee all major government operations to be accordingly reconfigured with the express aim of reclaiming our stipulated mandate, both in letter and in spirit.

The Public Works Sector is in the process of addressing the fragmented planning and implementation of infrastructure projects by different implementing agents.

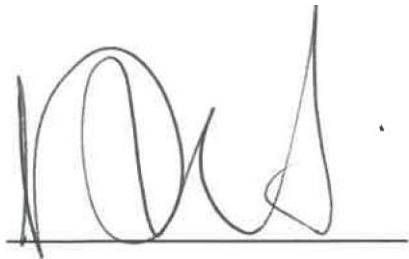
As part of its Provincial interventions aiming towards economic inclusion and growth, the department will ensure it responds to the growing and transforming the infrastructure sector and empower targets groups and SMME's through the implementation of a minimum of 30% for the procurement of goods & services. The department will put in place measures to ensure we empower especially women and youth. We are also tasked to ensure bankable investment projects to realize maximum growth and invest and job creation for which measures are illustrated in this plan. The Department has currently 1 946 land parcels in the immovable asset register. The department is also in the process of consolidations and sub-divisions of identified immovable assets.

The department is also aiming at improving the visual condition index network of the province through maintaining surfaced roads and gravel roads within the province, including to partner with the mining houses in the JTG area to compensate for their over usage of our roads and this has led to over-achievement of our road infrastructure targets in the previous year.

The Expanded Public Works Programme is one of governments key programmes which provides work opportunities and income support to the poor and unemployed person/s focusing on women, youth and persons with disabilities. Furthermore, the National Youth Skills under EPWP provides training opportunities for youth in various Artisans Development Programmes such as Diesel Mechanics, Welders, Millwrights and so forth. EPWP is now in Phase 4 and will end in 2024 Financial Year and

the minimum target for the Northern Cape Province is 104 031 work opportunities over the next five years across all sectors, namely infrastructure, Environment and Culture, Social and non-state sector.

In a quest to ensure that the department achieves its intended new reclaimed mandate, I, together with the management and staff will work as a team in delivering on our provincial infrastructure mission.

A handwritten signature in black ink, appearing to read "Ms. F.B.P. Makatong".

Ms. F.B.P. Makatong

Member of Executive Council (MEC)

Accounting Officer Statement

This Annual Performance Plan is the reviewed plan of due to the COVID-19 pandemic and the budget of the department was affected hence there was a need to review the plan. Despite the reduction of the department's budget, the Department of Roads & Public Works will make efforts to accommodate the COVID-19 circumstances and it will strengthen its governance process to ensure full compliance with Covid-19 protocols. The department is still committed in improving towards its audit outcomes.

The department is planning re-structuring and this will give effect to service delivery with a particular focus to the provincial vision of having a centralised infrastructure delivery model. In line with the Provincial vision of centralising infrastructure delivery, the department will focus on building internal technical capacity through professional development in partnership with different professional built Councils. Therefore, the department will continue to increase its intake in women and youth for skilling in the engineering and built related field through artisan development programs.

As part of the transformation agenda in the infrastructure environment, the department will also increase its intake for target groups with a focus on women and youth with an effort to upgrade their CIDB grading of the local emerging contractors.

In response to the MTEF priorities, the department has set annual targets to achieve milestones which contributes towards the transformation of the infrastructure and the property industries.



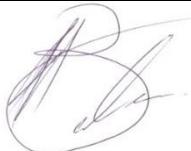
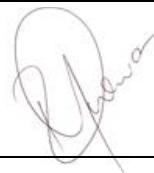
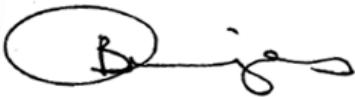
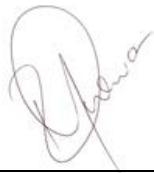
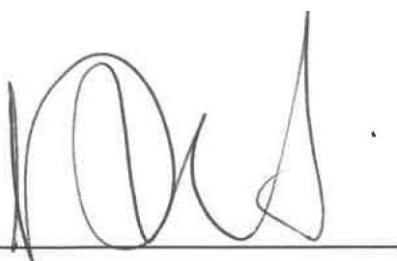
MS. R. GREWAN

ACTING HEAD OF DEPARTMENT

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Reflects policy priorities in line with the National Development Plan, the new Medium Term Strategic Framework and Provincial Growth Development Plan and its provincial Priorities; and
- reflects it's the department's, Outputs and Indicators aligned to Priority 1 and 2, 3 and 5 and we plan to achieve our targets between the 2020-2025 financial years; and
- This plan was developed by the management of the Department of Roads & Public Works under the guidance of the Executive Authority, Ms. F.B.P. Makatong.

MANAGEMENT	
	A. MPOTSANG CHIEF DIRECTOR: CORPORATE SUPPORT
	O.J. GILL CHIEF DIRECTOR: PUBLIC WORKS
	I. BULANE CHIEF DIRECTOR: TRANSPORT INFRASTRUCTURE
	R. GREWAN CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
	B. SLINGERS CHIEF FINANCIAL OFFICER
	R. GREWAN ACTING HEAD OF DEPARTMENT
	MS.F.B.P. MAKATONG EXECUTIVE AUTHORITY

PART A



OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

- Revised Framework on Strategic Plans and Annual Performance Plans

2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES

The department has aligned its policies and strategies to government wide plans and strategies.

2.1. National Development Plan (NDP) 2030

The NDP aims to achieve the following objectives by 2030:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality;
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable;
- Raising economic growth, promoting exports and making the economy more labour absorbing;
- Focusing on key capabilities of both people and the country;
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners;
- Building a capable and developmental state; and
- Strong leadership throughout society that work together to solve our problems.

2.2. 2019-2024 Medium-Term Strategic Framework (MTSF)

Government has set out the following seven (7) Priorities with their 5-year implementation and monitoring plan to be undertaken during the 2019-2024 MTSF period and this guide the country towards a positive trajectory to achieve the 2030 NDP vision:

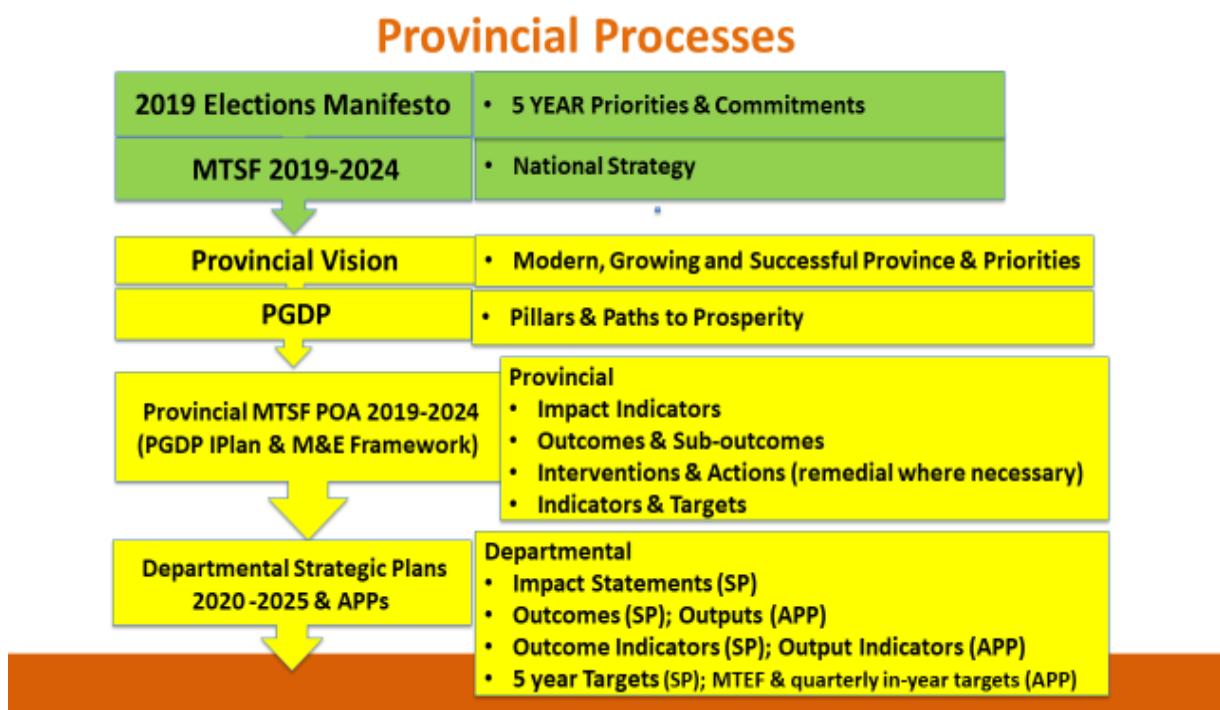
- Capable, Ethical and Developmental State;
- Economic Transformation and Job Creation;
- Education, Skills and Health;
- Consolidating Social Wage through reliable and Quality Basic Services;
- Spatial Integration, Human Settlements and Local Government;
- Social Cohesion and Safer Communities; and
- A Better Africa and World

2.3. Public Works & Infrastructure Sector Priorities (linked to MTSF priorities)

- 2.3.1.** Productive Infrastructure Investment
- 2.3.2.** Opportunities for Job Creation
- 2.3.3.** Transformed Built Environment
- 2.3.4.** Dignified Client Experience
- 2.3.5.** Inclusive Economic and Revenue Growth
- 2.3.6.** Global Competitiveness (Region, Continent, Globe)

2.4. Provincial Policy Alignment Processes

The diagram below depicts the provincial processes that have since unfolded towards the review of the PGDP towards its alignment with the seven MTSF 2019-2024 Priorities and development of the Draft Provincial MTSF 2019-2024 that is also the NCPGDP 5 Year Implementation Plan and Monitoring Framework.



2.5. Key Departmental Policies:

The 6th Administration will focus on increased investment infrastructure and maintenance to boost the economy and create jobs. That the Province will investigate the possibility of establishing the Northern Cape Construction Company as well as the re-modelling of the department. The department is in the process of re-claiming its mandate through transferring the total Provincial

Infrastructure function and expertise. The following are guidelines to be read in conjunction with the 5-year Strategic Plan and Annual Performance Plan:

- Revised Framework for Strategic Plans (FSP) and Annual Performance Plans (APP)
- EPWP Ministerial Determination. The purpose of this piece of legislation is to outline the standard terms and conditions for workers employed in elementary in elementary occupations on an EPWP.
- EPWP Incentive Grant Manuals. The purpose of this manual is to set out how the EPWP Integrated Grant works for implementing public bodies.
- EPWP Reporting System (EPWP-RS) Manual. The purpose of the manual is to outline detailed processes that have to be followed by a user who either captures, views and or signs-off EPWP project data.
- Code of Good Practice for employment and conditions of work for the Expanded Public Works Programmes. The purpose of this code is to provide good practice guidelines to all stakeholders involved in the EPWP in respect of working conditions, payment and rates of pay, disciplinary and grievance procedures.
- The Framework for Managing Programme Performance Information (FMPPI).

2.6. Departmental Strategies

Figure 1: Strategies

The following departmental strategies are aligned to the provincial indicators

Provincial MTSF Indicators	Departmental strategies
N/A	<ul style="list-style-type: none">• Improving local contractors CIDB grading through Contractors Development programme.• Planning of residential Accommodation for Members of Provincial Legislature.• Technical capacity building programs.• Technical capacity retention strategy.• Strategy to develop emerging local contractors through Contractor development program.• Establish a pothole eradication program to improve road safety.• Implementing re-gravelling as Capital projects and use chemical stabilisation and crushing to improve gravel road riding quality.• Bridge maintenance - Implement routine bridge maintenance and critical bridge maintenance projects.• Assess, prioritise and replace Road furniture (Road signs, Guardrails, Road marking etc).• Implement Reseal program (1 200 000 square meters yearly) to improve the paved roads condition.• To improve the paved road network VCI from 69% to 75% through the following:<ul style="list-style-type: none">○ Reseal of 1200 kilometers of surfaced roads which will include:<ul style="list-style-type: none">▪ Hopetown to Petrusville▪ Kimberley to Prieska▪ R31 – Danielskuil to Kuruman○ Rehabilitation of 100 kilometers of surfaced roads which will include:<ul style="list-style-type: none">▪ R31 – Kimberley to Danielskuil

	<ul style="list-style-type: none"> ▪ Hanover to Petrusville ▪ Phillipstown to De Aar ▪ R380- Dibeng to Hotazel <ul style="list-style-type: none"> • The Department will also continue to complete the two roads in John Taolo Gaetsewe District of 130 kilometers (Laxey and Dithakong). 	
Secure Investment in Bankable Infrastructure Projects through private investment pipeline:	<p>Provincial Bankable Projects</p> <ul style="list-style-type: none"> • Estimated timeframe for the whole haulage from Postmasburg to Hanover. <ul style="list-style-type: none"> ○ Estimated jobs= 1 000 ○ Investment required R1.6 billion • Construction of Provincial Government Precinct. <ul style="list-style-type: none"> ○ Estimated Jobs: 800 ○ Investment required: R1.2 billion 	<ul style="list-style-type: none"> • Bankable mega projects which is not budgeted/funded by the province; a business case will be developed in order to source funding from the Presidential Infrastructure investment fund.
De-tenderize NCPG by increasing its planning, designing and implementation capacity for infrastructure projects:	<ul style="list-style-type: none"> • Percentage % spend decrease on outsourced infrastructure construction aimed at de-tenderization linked to increased in-house capacity and State Construction Company 	<ul style="list-style-type: none"> • There is a feasibility study under way to investigate the possibilities for the Establishment of a state owned company / De-tenderization of the state as part of re-modelling of the department of Roads & Public Works: A provincial committee has been established to take care of this process and it is chaired by Office of the Premier. • Re-claiming of the Public Works mandate; All infrastructure function will be transferred from user departments to DRPW.

<p>Work opportunities created through EPWP 104 031 by 2024</p> <p>Comprehensive land audit finalised and state land and properties available for redistribution identified by March 2020/21.</p>	<ul style="list-style-type: none"> • Coordination of provincial EPWP across the four sectors. • Reconciliation of immovable asset registers conducted annually with other custodians. • Continuous updating of the immovable asset register to record acquisitions and disposals. • Continuous engagement with stakeholders (eg. Rural Development, DRPW) for empowerment purposes. Finalise transfer of all immovable assets (land and buildings) located within Northern Cape but still in the North West Asset Register by 2022/23 % share of land ownership (through title deeds and land parcels) directed to women. Conditional assessments of state owned buildings & land conducted in consultation with National DPW & Infrastructure to identify government land / buildings to be allocated for spatial transformation projects, starting with Sol Plaatje municipality. Percentage government set aside spend by provincial departments on SMMEs & Cooperatives
--	---

<ul style="list-style-type: none"> Percentage reduction of wasteful and fruitless expenditure in public sector institutions Percentage reduction of qualified audits. 	<ul style="list-style-type: none"> The department is aiming towards clean audit outcomes and has measures in place to strengthen its governance processes and controls.
<p>Percentage of government spending for women & youth owned SMMEs.</p>	<ul style="list-style-type: none"> Intensify strategic partnerships with stakeholders to lobby for more funding through various stakeholder engagement processes such as the Infrastructure indaba to support infrastructure capacity building program.
<p>Target women for increased economic participation through empowerment, support and entrepreneurship by 2020.</p> <p>Number of artisans proportionally allocated to departments and private companies as an exit strategy.</p>	<p>Implementation of new 3-year Artisans incubator programme (MERSETA) to be implemented from January 2020 – 2023). The intake will take in the form of:</p> <ul style="list-style-type: none"> 60% female 40% male <p>The department will increase the intake for target groups in the skills development programmes and empowerment initiative programmes focusing on apprenticeship programs and contractor development and also increase the intake of work opportunities for target groups. The department will intensify its empowerment initiatives by putting more focus on women and youth. The following initiatives will benefit more target groups over the next 5 years:</p> <ul style="list-style-type: none"> Empowerment initiatives Contractor development programme Internship programs <p>The department will continue to strengthen its partnerships on the following Incubator Programs:</p> <ul style="list-style-type: none"> Contractor development Incubator Program Skills development incubator program S'hamba Sonke Incubator program Phakamile Mabija apprenticeship Artisans Incubator Program

MERSETA Artisans incubator programme.

We will explore the placements of artisans in government departments in addition to the placement to the private sector as part of experiential training towards practical completion of their Artisans Incubator Program.

As part of building internal capacity, the department will put more emphasis on professionalizing the state and also prioritise under-graduates and target groups through various programs such as:

- Professional registration of technical staff
- Internal bursary program for women and people living with disabilities.

3. UPDATES TO REVANT COURT RULINGS

4. NO	Date	Summary	Case Number
1.	23/11/2017	The plaintiff's claim arose from a motor vehicle collision with the defendant who was employed by the Department. Judgement was granted in his favour.	03/2016
2.	28/06/2019	The claimant collided with a pothole and issued summons which were not handed over to the Legal Services Unit for further attendance.	44/2019
3.	06/09/2017	An employee of the Department collided with the Plaintiff and as result he suffered damages. Summons were issued but not served on the Department.	337/2017
4.	06/05/2019	The Plaintiff suffered damages after an employee of the Department collided into his stationary vehicle. Judgement was granted in favour of the Plaintiff.	4210/2016
5.	04/12/2018	The Claimant collided with the pothole and as a result suffered bodily injuries. The case was settled.	1645/2003
6.	17/05/2019	The plaintiff collided with a pothole and as a result suffered serious bodily injuries. The court granted judgement in her favour.	587/2014
7.	17/05/2019	The beneficiary in case 581/2014 (stated above) also suffered bodily injuries. Matter settled.	587/2014
8.	27/02/2019	The plaintiff suffered serious bodily injuries as a result of a pothole collision. Matter settled during trial.	1472/2013 1179/2014
9.	08/03/2019	The court set aside an agreement entered into between the Plaintiff and the Department.	1615/2019
10.	08/03/2019	Dismissed claim after it transpired during court proceedings that the Plaintiff's vehicle was damaged when he drove over the pothole.	23/2017
11.	25/10/18	The Plaintiff collided with the employee from the Department of Social Development who at the time was driving a state owned vehicle. Judgement was obtained against our Department.	23/2017
12.	04/03/2019	The claimant drove over a pothole and her vehicle was damaged. Judgement was granted in her favour.	86/2018
13.	08/03/2019	The employee of the Department reversed into the stationary vehicle belonging to the Plaintiff.	301/2017
14.	31/07/2020	The main judgement has lucidly dealt with issues related to tender irregularities in the awarding of the tender. The department's application for leave to appeal the main judgement was set aside with costs.	2124/2018

4. Labour court cases

No.	Case number	Summary
1.	YPBC 2613/2016	An employee who is a director was dismissed on the 11 th November 2016 and was reinstated in December 2017
2.	GPBC 633/2016	An employee was suspended and the Arbitrator ruled that the suspension was procedurally unfair and ordered compensation equivalent to 4 months basic salary
3.	GPBC 2797/2015 CC99	An employee was dismissed on 07 July 2014. She referred the matter to the bargaining council. The arbitrator found in her favour and the Department instituted review proceeding in the Labour Court endorsed the findings of the arbitrator on the 14 th of August 2019.

PART B



**OUR
STRATEGIC FOCUS**

5. SITUATIONAL ANALYSIS

Following the President's announcement on a national state of disaster due to the COVID-19 pandemic with effect from 27 March 2020, the whole country experienced a total shutdown which affected the infrastructure sector. The department developed an approved risk assessment plan to comply to the COVID-19 protocols in the working arrangements of staff. The original annual performance plan (APP) was tabled at Legislature and subsequent to that a process for the review of strategic plans and APP's was then necessitated by the reviewed budget. The department's budget was significantly reduced to accommodate COVID-19 related expenses and some of the output indicators in this plan were reviewed as a result of the implications of the reduced budget. It is for this reason that there is a clear illustration of its effects in under resource considerations and therefore, this APP is now tabled as the reviewed 2020/21 APP.

Public Works infrastructure

The DRPW, according to Guidelines for quarantine and isolation in relation to COVID-19 exposure and infection, has been mandated to be responsible for the identification of and making available sites to be used as isolation and quarantine facilities as the need arises in collaboration with the Department of Health.

As part of re-claiming our mandate, 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 1 946 land parcels recorded in the asset register which includes state domestic facilities, registered and unregistered state properties. 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.

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.

Road Network

The department provides a balanced, equitable provincial road network that is accessible to all. According to the most recent condition assessment data of 2018, the overall condition of paved roads can be classified as “Fair”. Substantial preventive maintenance from 2012 increased the average network condition from 60% to 68.9% in 2018. The 18.9% poor and very poor roads have high investment needs and high associated road user costs. 27.3% 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.

The figure below illustrate that Northern Cape Province consists of five (5) District Municipal Areas and covers an area of approximately 372 889 square kilometres (km²). Each District comprises of a varying number of Local Municipal Areas (LMA's), totaling twenty-six (26), as determined by the Demarcation Board.

Figure 2: Northern Cape Road Network



Paved Roads

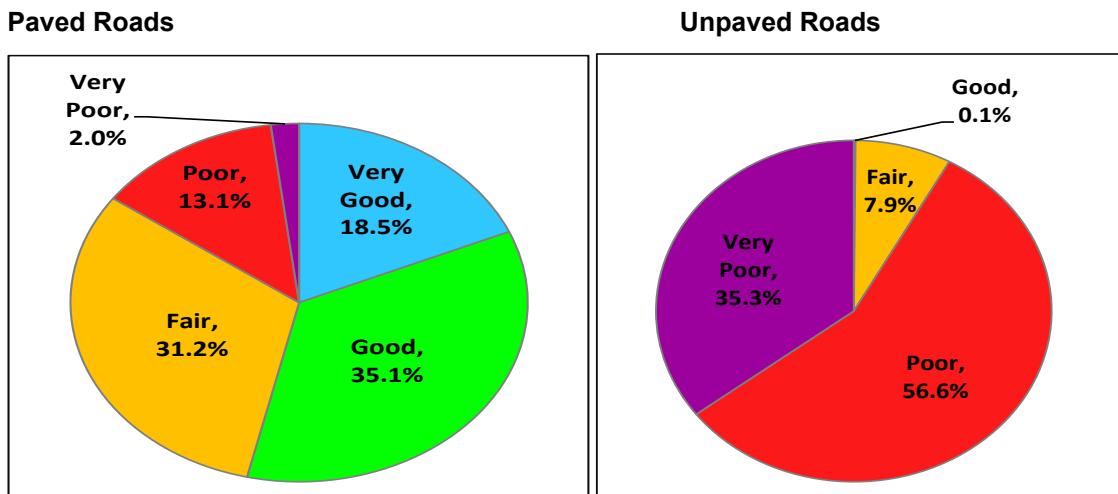
The total length of the provincial Flexible (Paved) road network is 3 591.11km which is 13.2% of the provincial road (Paved and Unpaved) network.

The Average Visual Condition Index is 68.90%, which means that the Flexible (Paved) road network is in a Fair condition, currently 15.1% (539.57km) of the Flexible (Paved) road network is in a Poor to a Very Poor condition, and the total length of Flexible (Paved) roads that require Heavy Rehabilitation is 191.52km, Light Rehabilitation is 232.47km and Reseal is 1 304.93km. An amount of R4,708.54bn is required for Rehabilitation and Preventative Maintenance.

Unpaved Roads

The total length of the provincial Unpaved (Gravel and Earth) road network is 22 783.7km which is 86.8% of the provincial road (Paved and Unpaved) network, the current Average Network Condition is 34.43%, which means that the total Unpaved road network is in a Poor condition. Currently 92.0% (20 954.42km) of the Unpaved road network is in a Poor to a Very Poor condition. The average gravel thickness of the Unpaved road network is 23.03mm. 73.8% (16 809.5km) of the network has less than 50mm gravel wearing course. The total length of Unpaved roads that require Reshaping is 3 179.73km and Re-gravelling is 14 005.41km, an amount of R9 171.07m is required for Reshaping and Re-gravelling.

Figure 3: Visual Condition Index (VCI) of Road Network



Community Based Programme:

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.

Expanded Public Works Programme (EPWP) is implementing phase iv and the objective of the EPWP phase iv is to provide work opportunities and income support to poor and unemployed people through the labor-intensive delivery of public and community assets and services, thereby contributing to development. The approval of the EPWP Phase IV proposals is premised on the following key imperatives:

- Expanding the scope of the EPW through the replication and improved programmes such as Safety Programmes, Early Childhood Development, Chefs Programme, Road and Building Maintenance Programmed to increase their coverage in terms of participating public bodies that will lead to increased job creation.
- Strengthen the monitoring of the core EPWP principles to improve compliance with the EPWP guidelines and conducting a vigorous assessment to take into account lessons learnt and improved planning for the future.
- Forging partnerships with donors and private sector to source additional investments to leverage the current funding used to implement the EPWP.

- Furthermore, the Department of Tourism should collaborate with the Justice, Crime Prevention and Security (JCPS) Cluster to develop safety programmes in order to boost tourism.
- A minimum target of 5 million work opportunities should be achieved over the five-year period across all sectors and spheres of Government (based on the 2019 Medium Term Expenditure Framework, with projections for the outer years Medium Term Strategic Framework).
- 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.

The minimum target for the Northern Cape Province is 104 031 work opportunities over the next five years across all sectors. The figures below illustrate the gazetted EPWP work opportunities targets for provincial departments and municipalities for the 2019/20 to 2023/24 MTSF period:

Figure 4: EPWP TARGETS FOR PROVINCIAL GOVERNMENT

Provincial Sphere: Northern Cape							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	7 132	7 517	7 902	8 305	8 735	39 590
	FTE	2 357	2 484	2 611	2 744	2 886	13 082
Environmental	WO	1 863	2 369	2 343	2 272	2 302	11 149
	FTE	789	1 030	1 011	1 010	1 001	4 841
Social	WO	5 742	5 876	5 890	5 914	5 946	29 368
	FTE	4 564	4 677	4 689	4 707	4 733	23 371
Total	WO	14 737	15 761	16 136	16 490	16 983	80 107
	FTE	7 710	8 191	8 311	8 462	8 620	41 294

Figure 5: EPWP TARGETS FOR LOCAL GOVERNMENT

Municipal Sphere: Northern Cape							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	2 715	2 716	2738	2 752	2 771	13 692
	FTE	897	897	905	909	916	4 524
Environmental	WO	1 948	1 900	1 875	1 861	1 847	9 431
	FTE	835	814	803	797	789	4 038
Social	WO	160	160	160	160	160	801
	FTE	63	63	63	63	63	315
Total	WO	4 823	4 776	4 774	4 772	4 779	23 924
	FTE	1 795	1 774	1 771	1 769	1 768	8 877

Northern Cape Fleet Management Trading Entity

The Entity is still servicing all NC Provincial Departments with white and yellow fleet, we have recently managed to replace all white fleet that were due for replacement, this was done despite the outstanding amounts owed to the NCFMTE by the client departments. Old fleet was auctioned through the Provincial Disposal Act/processes, and the monies made was surrendered to Treasury. The Entity also procured 20 Graders for roads construction and maintenance, and the results of this transaction are seen in our Provincial Roads.

5.1. External Environmental Analysis

Roads Infrastructure

Following the rise in cases of COVID-19, attempts to contain its spread have resulted in the implementation of emergency protocols and in many cases, the wide shutdown of all non-essential work. Such measures can affect the broader community and trigger significant challenges to the construction industry workforce.

Even in areas where construction activities are considered essential, restrictions to public transportation and the closure of schools, child care facilities and businesses is expected to detrimentally impact workers' ability to work. Many construction companies, site owners and contractors are already implementing travel bans for employees or travel restrictions on those

workers originating from high risk areas. It is inevitable that the progression of some projects will be impeded by a shortage of skilled labor.

Despite the unforeseen nature of the COVID-19 pandemic, contractors could still be contractually responsible for delays or cost overruns on their current projects. It is expected that both contractors and the Department will be carefully reviewing contracts to identify where contractual rights and duties exist under the conditions caused by the virus spread.

All factors have the potential to cause substantial construction delays and project cost overruns into 2021 and beyond.

There is a developing trend of interest groups such as community led forums that distract the operations of the department and the department together with political leadership will conduct stakeholder engagement sessions to address various issues related to this challenge. The current funding of roads is mainly from the grant (Provincial Road Maintenance Grant). This makes it more than 80% of the funding and it cannot be used for upgrading of roads but it can only be used for maintenance. The equitable share is allocated for compensation of employees and infrastructure upgrading. Currently the allocated equitable share is not enough to complete even 10km of the roads to be upgraded. The average condition of the gravel network is 34.43%, the aim is to arrest the deterioration rate of gravel roads through the following:

- Re graveling of 800 km which will include the following:
 - Loubos to Rietfontein
 - Kleinsee to Port Nolloth
 - Philandersbron to Rietfontein

Capacity building:

- Increase the departmental road maintenance teams and Technical staff of the Districts.
- Increase of Head Office Engineers and technicians.

The Department will continue to have partnerships with private entities, e.g. mines for the funding of roads.

Community Based Programme

EPWP remains a catalyst for job creation and the department as the coordinator of this mandate is committed to achieve job creation targets. the department will be participating in the road and building infrastructure projects which are more labour intensive.

In addition, the department will improve on youth participation through intensifying youth skills development initiatives such as the National Youth Service (NYS), Contractor Development Programme and other Incubation Programmes. The Northern Cape Province is allocated to contribute one hundred and four thousand and thirty-one (104 031) work opportunities for the five-year period. The department will also continue to implement the learnerships and artisan construction programmes. The department contracted the services of consultants to provide Technical Support Services were sourced and assisting Public Bodies to

- collate and capture work opportunities
- assist and train public bodies capturers
- design labour intensive construction methods in order to create more work opportunities on projects

As part of our EPWP skills development programmes, the department will implement and intensify various incubation programmes which are as follows:

Contractor Development Incubation Programme:

- The aim of the Contractor Development Training Programme is to promote the development of sustainable contracting enterprises. Training strategy contributes enormously to the growth and development of the small and emerging contractors in the province by identifying intervention to support contractor development.
- The Department will be continuing with the provincial contractor incubation programme which is the S'hamba Sonke development programme. This training is conducted over a period of three years which consists out of four blocks. It includes the use of labour intensive construction methods to construct and maintain roads and storm water drainage, occupational health and safety matters, tender procedures, developing business ideas, thus capacitating contractors to contribute towards job creation opportunities. To date, thirty-six (36) Contractors from grade 2-4 CE commenced with training in May 2017 and amongst them are twenty-six (26) male, ten (10) female and fifteen (15) youth owned contractors.
- Furthermore, out of the thirty-six (36) Contractors to date, a total of fifteen (15) projects has been awarded to the value of twenty-one million nine-hundred and thirty-eight thousand one-hundred and fifty-three rands thirty-six cents (R21 938 153-36). Seven (7) mentors have been

appointed to support the contractors at the construction site or structured work experience component.

- After completion of the contractor incubation programme, infrastructure development projects are awarded in conjunction with a mentoring under construction companies. Like in the case of the Hondeklip bay paving project. The purpose of this project was to improve the infrastructure of the community in Hondeklip Bay where one of the contractors were awarded the project. This project has been considered a landmark, being the first of its kind in the Northern Cape Province.

Artisans Incubator programme

- The department is also still implementing the Phakamile Mabija apprenticeship programme which is Artisans skills development Incubator programme that focuses on trades such as Electrician, Diesel Mechanics, Boilermaker, Fitting & Turning and Millwright. The programme is conducted over a period of 3 years of which phase 1 and 2 (institutional and theoretical training), Phase 3 (workplace training and Phase 4 (3rd year modules, revision, prep and trade test). Upon completion of the programme the apprentices obtain a red seal qualification that is recognized nationally and internationally.

MERSETA Incubation programme:

- In partnership with MERSETA, the department is currently implementing a three-year Artisan incubator programme focussing on riggers, refrigeration mechanics, welders and diesel mechanics.

Northern Cape Fleet Management Trading Entity

The Northern Cape Fleet Management Trading Entity continues to provides/renders the following services:

- Provision and distribution of Fuel, repair (Including accidents) and maintenance services using RT46 National Contract with Transit Solutions and Standard Bank as service providers.
- Monitoring fleet location, usage and misuse through tracking device.
- Provision and distribution of utilization reports to client departments.
- Acquiring and disposing of fleet.

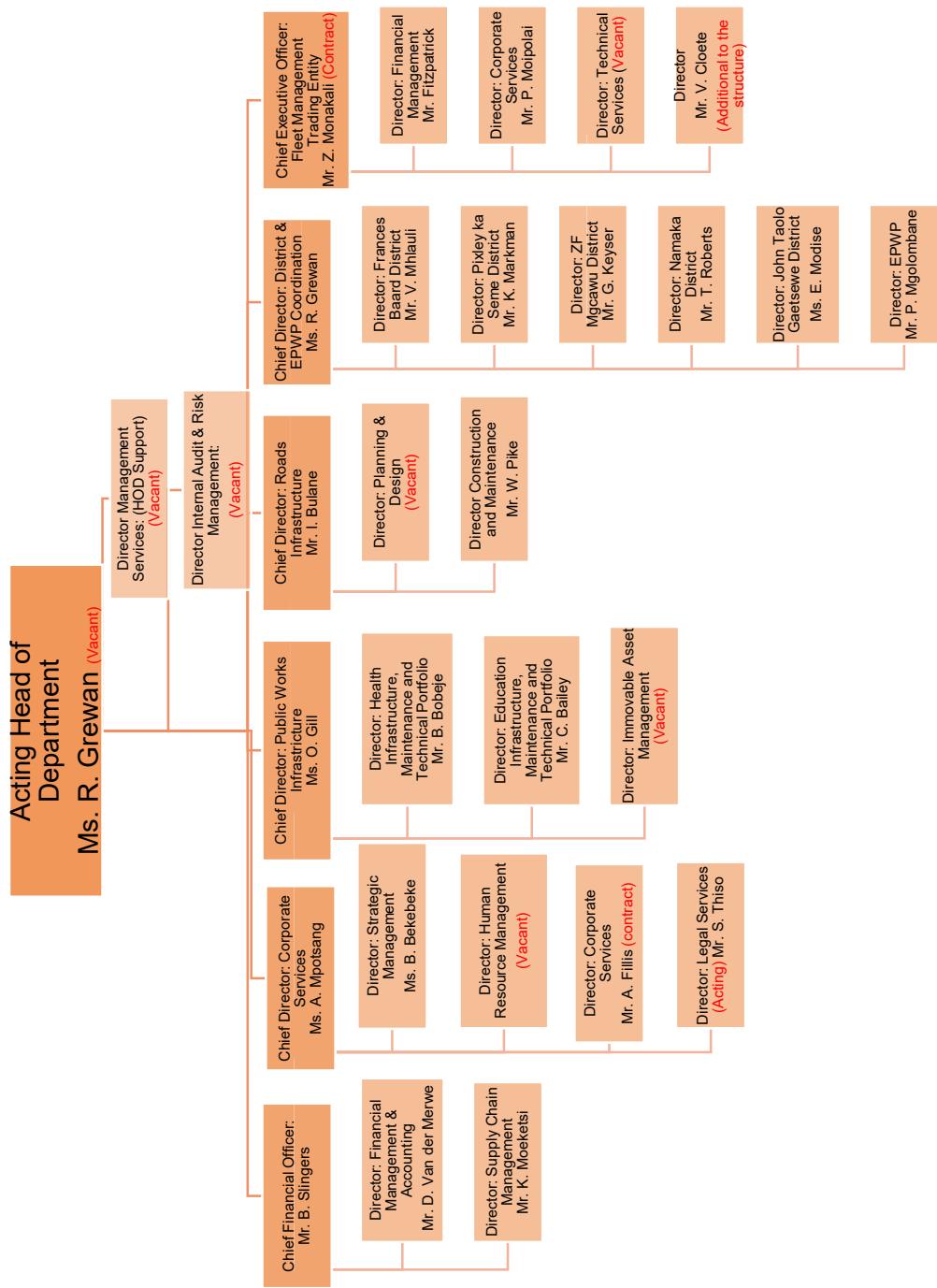
- Provision of short term rental solutions to client departments.
- Development and implementation of mechanisms to deal with late payments by client departments poses a serious threat to the going concern status of the entity.
- Putting effective systems in place to mitigate against these risks.

The above services will be provided after having consulted extensively with the different role players in the different categories or sectors.

Given the broad positive performance and the recent Internal Audit outcomes of 2019, it can be said that the Northern Cape Fleet Management Trading Entity is in the right track in terms of achieving its broad mandate. The provision of fleet to the Northern Cape Provincial Administration by the Northern Cape Fleet Management Trading Entity is done by following and adhering to prescripts of government. Notwithstanding the above positive trend, the Northern Cape Fleet Management Trading Entity is still facing challenges with client departments not servicing their outstanding debt regularly thus affecting the cash flow of the Northern Cape Fleet Management Trading Entity. The clientele of the Northern Cape Fleet Management Trading Entity remains the same with the twelve provincial departments including the yellow fleet. The special need of the Department of Roads and Public Works regarding the roads building requirement is also made provision for.

5.2. Internal Environmental Analysis

5.2.1. Organizational Structure



5.2.2. Departmental Human Resources, Communication & Information Technology

The Department competes for scarce and critical skills (Engineering/Project Management/Quantity Surveying/Architects) with Municipalities, private sector particularly local mines and other government agencies and National Departments, making it difficult to retain such skills. The requirements of the Occupational Specific Dispensation are also not making it easy for the department to retain such skills as the it has strict recruitment processes, as a result there is a need to enhance the implementation of the departmental retention and head-hunting policies to alleviate the problem.

- 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.

5.2.3. Status of equity targets 2020/21:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	8	8	0	0	4	1	0	0	0	0	21
Professionally qualified and experienced specialists and mid-management	42	16	0	5	10	6	0	4	0	0	83
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	78	40	1	6	52	27	0	5	0	0	209
Semi-skilled and discretionary decision making	158	214	0	2	108	79	1	0	0	0	562
Unskilled and defined decision making	27	22	0	0	10	4	0	0	0	0	63
GRAND TOTAL	313	300	1	13	184	117	1	9	0	0	938

5.2.4.Equity status 2020/2021

Employees by RACE	%
African	52.9%
Coloured	44.4%
Indian / Asian	0.21%
White	2.34%

Gender Profile according to Occupational Categories 2019/2020		
CATEGORY	MALE	FEMALE
Top Management	0 %	0 %
Snr. Management	76.19%	22%
Mid Management	75.90%	24.09%
Jnr. Management	59.80%	40.19%

5.2.5. Status of BBBEE Act Compliance

1. Extract Report from Provincial Treasury (Spent on Designated Group within the Province):

PPR 2017 DESIGNATED GROUPS	PERCENTAGE
Total Spend in all Provinces	100%
Spend in the Northern Cape Province	42%
Exempted Micro Enterprise (EME)	48.04%
Qualifying Small Enterprise (QSE)	50.61%
Black Owned	96.70%
Black Women	43.60%
Youth	15.08%
People with Disabilities	3.21%

Rural or Township	31.66%
-------------------	--------

5.2.6. Status of Economic Empowerment opportunities for Target Groups 2019/2020

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%

The background features a photograph of a modern brick building with large windows and a flat roof, set against a blue sky. The building has a textured brick facade and a dark entrance area. The image is partially obscured by several overlapping geometric shapes: a large orange triangle at the top left, a smaller yellow triangle below it, a blue parallelogram behind the building, and a grey parallelogram at the bottom right.

PART C

MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The strategic plan of the department is directly linked to the National Development Plan, MTSF and provincial PGDP Priorities 1, 2, 3 and 5 and will therefore inform the annual performance plans of the department in terms of its MTSF outcomes and outputs to ensure we deliver on the NDP vision of the country and province. The MEC of the department will then each year deliver a budget statement which will support the outputs related to the NDP priorities and these plans will be systematically monitored on an annual and quarterly basis and reported on annually to assess the progress made against the said outcomes. As a part of the legislative requirements, this process will be complied with through all relevant legislative structures such as Legislature, Audit committee, Office of the Premier and Department of Planning, Monitoring and Evaluation (DPME). Furthermore, an internal institutional operational plan will be drawn against these targets to ensure structured mechanisms of delivering on our departmental mandate and all performance agreements will be linked to the operational plans to ensure accountability thereof.

5.1 PROGRAMME 1: ADMINISTRATION

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

Sub-Programme	Purpose
Office of the MEC	To render advisory, parliamentary, secretarial, administrative and office support services
Management Services	Overall management and support of the department.
Financial Management	Overall financial management of the department
Corporate Support	To manage personnel, procurement, finance, administration and related support services
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

5.1.1 Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets	
			2016/17	2017/18	2018/19		2019/20	2020/21
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Improved audit report	An unqualified audit achieved annually	Unqualified	Qualified	Unqualified	Unqualified audit	Unqualified audit	Clean Audit
	Improved financial management	% payments processed within 30 days	218%	97%	97%	100%	100%	100%
	Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities (Priority 2:MTSF)	% spent on women & youth owned enterprises through 30% set-aside on procurement of goods & services	New indicator	New indicator	New indicator	60%	100%	100%

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
An unqualified audit achieved annually	Unqualified audit	-	Unqualified audit	-	-
% of payments processed within 30 days	100%	100%	100%	100%	100%
% spent on women & youth owned enterprises through 30% set-aside on procurement of goods & services	100%	20%	30%	20%	30%

5.1.3 Explanation of Planned Performance over the MTSF

5.1.4 Programme Resource Considerations

R thousand	Outcome		Main appropriation 2019/20	Adjusted appropriation 2019/20	Medium-term estimates		
	2016/17	2017/18			2020/21	2021/22	2022/23
1. Office Of The Mec	11,035	9,218	10,850	12,147	12,303	15,532	16,546
2. Management Of The Department	15,763	16,259	17,951	17,873	19,889	13,617	14,514
3. Corporate Support	93,403	109,925	119,880	131,590	128,018	146,160	154,002
4. Departmental Strategy	5,383	6,812	6,321	7,878	8,278	8,386	8,918
Total payments and estimates	125,584	142,214	155,002	169,488	168,488	183,695	193,980
							204,438

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome		Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18				2020/21	2021/22	2022/23
Current payments	118,525	136,466	147,215	161,898	163,759	163,719	179,822	189,854
Compensation of employees	77,221	85,639	94,747	108,125	107,986	107,946	108,680	115,293
Goods and services	41,304	50,827	52,468	53,773	55,773	55,773	71,142	74,561
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,716	1,291	1,805	1,559	1,698	1,738	1,819	1,920
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and acc	700	-	966	913	913	913	1,018	1,089
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2,016	1,291	839	646	785	825	801	831
Payments for capital assets	2,388	4,457	5,836	6,031	3,031	3,031	2,054	2,206
Buildings and other fixed struct	-	-	-	-	-	-	-	-
Machinery and equipment	2,337	4,451	5,831	6,031	3,002	2,994	2,054	2,206
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible as	31	6	5	-	29	37	-	-
Payments for financial assets	1,975	-	146	-	-	-	-	-
Total economic classification	125,584	142,214	155,002	169,488	168,488	183,695	193,980	204,438

Adjusted Budget 2020/21

Sub-Programmes		2020/21		2021/22		2022/23	
		Main appropriation	Adjusted appropriation	Main appropriation	Adjusted appropriation	Main appropriation	Medium-term estimates
	R' 000						
Office of the MEC		15 532	13 152	16 546	17 435		
Management of the Department		13 617	12 425	14 514	15 336		
Corporate Support		146 160	120 695	154 002	162 236		
Departmental Strategy		8 386	7 666	8 918	9 431		
Total		183 695	153 938	193 980	204 438		
Economic classification		-	-	-	-	-	-
Current payments		179 822	151 583	189 854	200 119		
Compensation of employees		108 680	104 377	115 293	121 975		
Goods and services		71 142	47 206	74 561	78 144		
Transfers and subsidies to:		1 819	801	1 920	2 007		
Provinces and municipalities		-	-	-	-		
Departmental agencies and accounts		1 018	-	1 039	1 147		
Households		801	801	831	860		
Payments for capital assets		2 054	1 554	2 206	2 312		
Buildings and other fixed structures		-	-	-	-		
Machinery and equipment		2 054	1 554	2 206	2 312		
Software and other intangible assets		-	-	-	-		
Payments for financial assets		-	-	-	-		
Total		183 695	153 938	193 980	204 438		

The budget of the department has been reduced with R128 million on equitable share and R186 million Road Maintenance Grant for the Covid19 pandemic.

The department will be unable to pay Sol Plaatje for any arrears as was planned starting the previous financial year. This amount will increase severely with interest raised by municipalities and will affect the accruals in the financial statement. The department will have to delay the debt redemption strategy as planned with Provincial Treasury.

The impact will be that we will not be able to have inter-provincial travel once allowed and that office staff will not be able to visit districts. This might have an impact on oversite in the districts since the Auditor General picked up a number of non-compliance matter in the districts.

The department will increase the intake for target groups in the skills development programmes and empowerment initiative programmes focusing on apprenticeship programs and contractor development and also increase the intake of work opportunities for target groups. The department will intensify its empowerment initiatives by putting more focus on women and youth.

We also had to cut on some of the important items such as Stationary, Advertising, Communication and others.

Surveying all unregistered Provincial Land Parcels (include Subdivisions and Consolidations) Valuation of all Provincial Immovable Assets Portfolio need to be done every 5 years in terms of GIAMA.

5.1.5 Key Risks

Outcome	Key Risk	Risk Mitigation
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Irregular Expenditure	Ensure compliance with SCM procedure and adherence to National Treasury and PFMA prescripts
Professional, Meritocratic and ethical public administration (Priority 1: MTSF)	Lack of retention of professionals	To strengthen the retention strategy policy of the department to make it an employer of choice
	Delays in the finalization of cases	Capacitate Labour Relations Legal services officials
	Increased litigation	

5.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

PURPOSE: 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, acts as an implementing agent, horticultural and cleaning services.

Sub-Programme	Purpose
5.2.1.1 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.
5.2.1.2 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.
5.2.1.3 Design	Design of new and upgrading provincial building infrastructure.
5.2.1.4 Construction	New construction, upgrading and refurbishment of provincial building infrastructure.
5.2.1.5 Maintenance	Management of routine maintenance, scheduled maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset
5.2.1.6 Immovable Asset Management	Management of the provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial department and other

	institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act and GIAMA
5.2.1.7 Facility Operations	Management of cleaning, greening, beautification and interior decoration

5.2.1.2 Planning

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets	
			2016/17	2017/18	2018/19		2019/20	2020/21
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Functional and accessible Public infrastructure by 2025	CAMP submitted to the Treasury annually	1	1	1	1	1	1

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
CAMP submitted to Treasury annually	1	-	-	1	-

5.2.1.3 Design

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets	
			2016/17	2017/18	2018/19		2019/20	2020/21
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Functional and accessible Public infrastructure by 2025	Number of infrastructure designs ready for tender annually	30	15	23	11	9	20
		Number of Projects costed annually	30	15	25	11	9	20

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of infrastructure designs ready for tender annually	9	-	-	5	4
Number of projects costed annually	9	-	-	5	4

5.2.1.4 Construction

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance		MTEF Targets	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Functional and accessible Public infrastructure by 2025	Number of capital infrastructure projects completed within the agreed time period.	14	18	6	39	13	40	43
		Number of capital infrastructure projects completed within agreed budget.	20	26	14	39	13	40	43
		Number of capital infrastructure projects in construction	40	43	30	46	38	53	56
		Number of capital infrastructure projects completed	20	26	14	39	13	40	43

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of capital infrastructure projects completed within the agreed time period.	13	0	4	4	5
Number of capital infrastructure projects completed within agreed budget.	13	0	4	4	5
Number of capital infrastructure projects in construction	38	17	3	16	2
Number of capital infrastructure projects completed	13	0	4	4	5

5.2.1.5 Maintenance

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets
			2016/17	2017/18	2018/19		
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Functional and accessible Public infrastructure by 2025	Number of maintenance projects surveyed, planned and costed	New indicator	New indicator	New indicator	12	12
		Number of planned maintenance projects awarded	23	28	41	40	40
		Number of planned maintenance projects completed within the agreed contract period	13	15	21	40	50
		Number of planned maintenance projects completed within agreed budget	18	22	41	45	50

	24	25	34	40	40	50	60
Number of planned maintenance projects in construction							
Number of maintenance projects completed	210	248	200	230	230	265	280

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of maintenance projects surveyed, planned and costed	12	2	4	4	2
Number of planned maintenance projects awarded	40	5	15	15	5
Number of planned maintenance projects completed within the agreed contract period	40	5	15	15	5
Number of planned maintenance projects completed within agreed budget	45	5	20	15	5
Number of planned maintenance projects in construction	40	5	15	15	5
Number of maintenance projects completed	230	40	82	78	30

5.2.1.6 Immovable Asset Management

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance		MTEF Targets	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	All immovable assets (land and buildings) located within NC transferred and incorporated into the NC Asset Register	Credible Provincial uniform and credible immovable asset register	236	571	337	300	300	300	300	300

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets				Q1		Q2		Q3		Q4	
	300	-	-	-	-	-	-	-	-	-	-	-
Credible Provincial uniform and credible immovable asset register	300	-	-	-	-	-	-	-	-	-	-	300

5.2.1.7 Facilities Operations

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance		MTEF Targets	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved quality and quantum of investment to support growth and job creation	Functional and accessible Public infrastructure by 2025	Number of properties receiving facilities management services	22	22	22	22	21	21	21	21

(Priority 2: MTSF)	Effective management of property portfolio	Number of valid Leases on behalf of client departments	109	37	3	37	62	72	72
-----------------------	---	---	-----	----	---	----	----	----	----

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of properties receiving facilities management services	21	-	-	-	21
Number of valid Leases on behalf of client departments	62	-	-	-	62

5.2.2 Explanation of Planned Performance over the MTSF

- Disposal of superfluous assets to enable the Department to focus on strategic assets.
- Utilisation of state owned properties and infrastructure projects to promote integrated development which could serve as a catalyst for unlocking significant economic activity in the industry.
- Ensure that facilities allocated to users are utilised to their maximum intended purpose.
- Reduction of demand for new facilities by actively reducing the maintenance backlog on the current portfolio.

The department will term of Public Works Infrastructure ensure that the allocated budget for the 2020/2021 Financial Year will broadly be spent on the following key programs:

- Greening Provincial Buildings (Retrofitting Program) in line with National Greening Policy.
- Accessibility projects on Provincial Buildings (for better access for people that are differently abled).
- Extension/s of Building for DRPW Head Office accommodation to provide for staff expansion.
- Upgrading of electrical and water infrastructure at the Provincial Office (DRPW).
- Payments of Rates and Taxes of Provincial Immovable Assets Portfolio Payment of Lease Contracts for own (DRPW) leased accommodation
- Surveying all unregistered Provincial Land Parcels (include Subdivisions and Consolidations)
- Valuation of all Provincial Immovable Assets Portfolio.
- Extending Presidential Guide to MPLs.
- Planning for new Parliamentary Village to provide adequate residential accommodation to MPLs.
- Implementing security upgrades on all prestige accommodation.
- Subdivision and consolidation of land parcels.
- Ensure the contractors utilised have the necessary capacity, through capacity building programs by means of:
 - Contemporary and alternative construction methods (ACM)
 - Effective management of construction enterprises
 - Effective site management

- Occupational Health & Safety compliance
- Good labour relations and securing of work opportunity
- Support and development of Emerging Contractors (Contractor Development Program/ CDP) in line with the National Contractor Development Program.

5.2.3 Programme Resource Considerations

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome		Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates	
	2016/17	2017/18				2020/21	2021/22
1. Programme Support	2,511	1,615	1,888	2,211	2,211	2,350	2,496
2. Design	10,082	12,389	14,235	12,913	14,756	14,980	17,050
3. Construction	11,286	16,892	7,770	6,230	7,728	7,728	7,353
4. Maintenance	28,410	20,765	24,342	23,169	27,098	23,233	37,000
5. Innovative Asset Management	132,240	81,209	102,115	127,879	171,109	175,752	110,598
6. Facility Operations	5,241	5,561	7,935	8,190	7,190	6,412	8,268
Total payments and estimates	189,770	138,231	158,255	186,592	230,092	180,326	189,823
							198,583

Table 4.2 Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

Adjusted Budget 2020/21

Sub-Programmes	2020/21			2021/22		2022/23	
	Main appropriation	Adjusted appropriation		2021/22	Medium-term estimates	2022/23	
R' 000							
Programme Support		2 350	2 283	2 496	2 637		
Design	14 980	14 205	17 050	18 015			
Construction	7 130	6 355	7 353	7 744			
Maintenance	37 000	25 254	38 858	40 975			
Innovable Asset Management	110 598	97 860	115 746	120 472			
Facility Operations	8 268	8 018	8 320	8 740			
Total	180 326	153 975	189 823	198 583			
Economic classification							
Current payments							
Compensation of employees	91 858	86 074	97 719	103 018			
Goods and services	56 471	52 168	60 974	64 510			
	35 387	33 906	36 745	38 508			
Transfers and subsidies to:							
Provinces and municipalities	87 217	67 217	90 846	94 247			
Departmental agencies and accounts	-	-	-	-			
Households	-	-	-	-			
Payments for capital assets							
Buildings and other fixed structures	87 217	67 217	90 846	94 247			
Machinery and equipment	-	-	-	-			
Software and other intangible assets	-	-	-	-			
Payments for financial assets							
Total	180 326	153 975	189 823	198 583			

- **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 R87 million in 2020/21 for payments of rates and taxes on properties devolved to the Province. However the budget is been cut with R20million therefore the total allocated is R67 million. 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.

5.2.4 Key Risks

Outcome	Key Risk	Risk Mitigation
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Delays in completing projects in time Unskilled contractors Insufficient project related resources	Upscaling professional development program Establishing ECDP Decentralise project & facilities management.

5.3 PROGRAMME 3: Transport Infrastructure

PURPOSE: 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.

Sub-Programme	Purpose
5.3.1.1 Programme Support	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.
5.3.1.2 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.
5.3.1.3 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.
5.3.1.4 Construction	To develop new, re-construct, upgrade and rehabilitate road infrastructure through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.
5.3.1.5 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.

5.3.1.2 Infrastructure Planning

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets	
			2016/17	2017/18	2018/19		2019/20	2020/21
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	<p>Number of consolidated Infrastructure plans</p> <p>Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual</p> <p>Number of kilometres of gravel roads visually assessed as per the applicable TMH manual</p>	1	1	1	1	1	1

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of consolidated Infrastructure plans	1	-	-	-	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 622	-	-	-	3 622
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 910	-	-	-	10 910

5.3.1.3 Infrastructure Design

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance	MTEF Targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of road construction designs completed	4	5	1	1	2	3	3	

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1			Q2			Q3			Q4				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of road construction designs completed	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-

5.3.1.4 Construction

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance	MTEF Targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of kilometers of gravel roads upgraded to surfaced roads	33km	77km	14.9km	28.5km	17.7	25	25	

Output indicators: Annual and Quarterly Targets

Output Indicators		Annual Targets	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads upgraded to surfaced roads		17.7	-	2.7	-	15

5.3.1.5 Maintenance

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance		Estimated Performance	MTEF Targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of square metres of surfaced roads rehabilitated	88 800	250 000	300 000	202 000	534 720	150 000	150 000
		Number of square meters of surfaced roads resealed	3 098 620	2 253 478	1 880 000	825 962	1 491 380	1 200 000	1 200 000
		Number of kilometres of gravel roads re-gravelled	420.91	388.67	323.88	333.67	163	300	300
		Number of square meters of blacktop patching	57 056.92	42 246.11	38 543.44	21 702.38	9 643.23	18 500	18 500
		Number of kilometres of gravel roads bladed	68 056.65	73 485.23	74 388.86	70 180	53 740.96	75 000	75 000

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of square metres of surfaced roads rehabilitated	534 720	-	103 500	219 220	212 000
Number of square meters of surfaced roads resealed	1 491 380	-	-	320 000	1 171 380
Number of kilometres of gravel roads re-gravelled	163	12	56	58	37
Number of square meters of blacktop patching	9 643.23	1 977.06	3 493.17	2 260	1 913
Number of kilometres of gravel roads bladed	53 740.96	9 988.96	14 263	15 014	14 475

5.3.2 Explanation of Planned Performance over the MTSF

The Department will also continue to complete the two roads in John Taolo Gaetsewe District of 130 kilometers (Laxey and Dithakong):

- Establish a pothole eradication projects to improve road safety
- Allocate more resources to gravel road.
- Implementing re-gravelling as Capital projects and use chemical stabilisation to improve gravel road riding quality.
- Bridge maintenance - Implement yearly projects to maintain critical bridges.
- Assess, prioritise and replace Road furniture (Road signs, Guardrails, road marking etc).
- Reseal program and maintenance of road infrastructure to improve the road condition of our paved roads.

5.3.3 Programme Resource Considerations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

R thousand	2016/17	2017/18	2018/19	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2020/21	2021/22	2022/23
1. Programme Support Infrastruktur	2,305	3,018	6,841	2,373	9,421	9,421	2,555	2,713	2,843
2. Infrastructure Planning	11,654	17,304	21,192	38,032	38,186	32,404	46,494	78,560	85,318
3. Infrastructure Design	4,753	4,273	4,215	4,810	4,593	4,593	5,436	5,749	6,024
4. Construction	182,687	77,757	73,868	73,537	69,255	61,021	72,363	75,648	79,279
5. Maintenance	936,003	1,349,293	1,248,388	1,271,970	1,269,267	1,283,283	1,350,612	1,189,302	1,245,986
Total payments and estimates	1,131,402	1,451,645	1,354,394	1,390,722	1,390,722	1,390,722	1,477,460	1,351,972	1,419,450

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome	2017/18	2018/19	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
				2019/20	2020/21	2021/22	2022/23	
Current payments								
Compensation of employees	957,847	1,225,022	1,196,500	1,219,330	1,213,621	1,213,205	1,338,200	1,225,880
Goods and services	123,725	139,538	150,775	154,810	154,810	160,809	157,885	169,431
Interest and rent on land	834,122	1,085,484	1,045,725	1,064,520	1,058,811	1,052,396	1,180,315	1,056,449
Transfers and subsidies to:								
Provinces and municipalities	4,613	3,594	6,389	3,446	9,155	9,571	3,833	3,491
Departmental agencies and acc.	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and intern.	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4,613	3,594	6,389	3,446	9,155	9,571	3,833	3,491
Payments for capital assets								
Buildings and other fixed structures	174,942	223,029	151,505	167,946	167,946	167,946	135,427	122,601
Machinery and equipment	173,415	222,752	149,125	167,828	165,953	165,943	135,303	122,471
Heritage Assets	1,527	277	2,373	118	1,993	2,003	124	130
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	1,137,402	1,451,645	1,354,394	1,390,722	1,390,722	1,477,460	1,351,972	1,419,450

Adjusted Budget 2020/21

Sub-Programmes	2020/21			2021/22		2022/23	
	Main appropriation	Adjusted appropriation		2021/22	Medium-term estimates	2022/23	
R' 000							
Programme Support Infrastructure	2 555	2 445		2 713		2 843	
Infrastructure Planning	46 494	40 979		78 560		85 318	
Infrastructure Design	5 436	3 873		5 749		6 024	
Construction	72 363	57 309		75 648		79 279	
Maintenance	1 350 612	1 156 845		1 189 302		1 245 986	
Total	1 477 460	1 261 451		1 351 972		1 419 450	
Economic classification		-					
Current payments	1 338 200	1 135 494		1 225 880		1 335 041	
Compensation of employees	157 885	153 582		169 431		177 562	
Goods and services	1 180 315	981 912		1 056 449		1 157 479	
Transfers and subsidies to:							
Provinces and municipalities	3 833	3 833		3 491		3 659	
Departmental agencies and accounts	-	-		-		-	
Households	3 833	3 833		3 491		3 659	
Payments for capital assets							
Buildings and other fixed structures	135 427	122 124		122 601		80 750	
Machinery and equipment	135 303	122 000		122 471		80 614	
Software and other intangible assets	124	124		130		136	
Payments for financial assets	-	-		-		-	
Total	1 477 460	1 261 451		1 351 972		1 419 450	

The budget of the department has been reduced with R128 million on equitable share and R186 million Road Maintenance Grant for the Covid19 pandemic. The department will be unable to pay Sol Plaatje for any arrears as was planned starting the previous financial year. This amount will increase severely with interest raised by municipalities and will affect the accruals in the financial statement. The department will have to delay the debt redemption strategy as planned with Provincial Treasury.

The impact will be that we will not be able to have inter-provincial travel once allowed and that office staff will not be able to visit districts. This might have an impact on oversite in the districts since the Auditor General picked up a number of non-compliance matter in the districts.

The department will increase the intake for target groups in the skills development programmes and empowerment initiative programmes focusing on apprenticeship programs and contractor development and also increase the intake of work opportunities for target groups. The department will intensify its empowerment initiatives by putting more focus on women and youth. We also had to cut on some of the important items such as Stationary, Advertising, Communication and others.

5.3.4 Key Risks

Outcome	Key Risk	Risk Mitigation
Improved quality and quantum of Investments (Priority 1: MTSF)	<ul style="list-style-type: none">LitigationsDeterioration of the road networkCommunity protests	<ul style="list-style-type: none">Continuous maintenanceContinuous engagement with key stakeholders, road forums and communities.

5.4 PROGRAMME 4 – Community Based Programme

PURPOSE: 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.

5.4.1 Programme 4	
Sub-Programme	Purpose
5.4.1.1 Programme Support	Overall management and support of the program, includes the coordination, compliance monitoring and implementation of programs in order to create work opportunities, alleviate poverty and the implementation of interventions to support contractor and skills development.
5.4.1.2 Community Development	Support to district offices to implement ROD and Poverty relief projects
5.4.1.3 Innovation and Empowerment	Sub-program includes support to designated groups on contractor development, skills development and artisan development
5.4.1.4 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 IV targets

5.4.1.2 Community Development Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance		MTEF Targets	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	Create opportunities through EPWP and CWP (Priority 1; PGDP pillar 1)	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	3 961	6 275	8 217	6 000	6 360	6 742	7 146
		Number of work opportunities created for youth (18-35)	1 187	3 824	4 849	3 300	3 514	3 694	3 883
		Number of work opportunities created for women	891	3 195	4 113	3 300	3 834	4 030	4 236
		Number of work opportunities created for persons living with disabilities	0	0	0	120	127	134	141

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	6 360	1 291	1 393	1 615	2 061
Number of work opportunities created for youths (18-35)	3 514	713	770	892	1 139
Number of work opportunities created for women	3 834	778	840	974	1 242
Number of work opportunities created for persons living with disabilities	127	26	28	32	41

5.4.1.3

Innovation and Empowerment

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	Implementation of Skills development programmes to assist in the empowerment initiatives for the NC communities	Number of beneficiaries on skills and contractor development empowerment initiatives	3	3	3	3	500	552	643	

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets			Q1	Q2	Q3	Q4
	Number of beneficiaries on skills and contractor development empowerment initiatives.	500	123	143	143	91	91

5.4.1.4

EPWP Co-ordination and Compliance Monitoring

Outcomes, Outputs, Output indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	Effective compliance, monitoring and of support EPWP	Number of public bodies reporting on EPWP targets within the province Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	41	41	41	40	40	40	40	40

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of public bodies reporting on EPWP targets within the province	40	40	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	16	4	4	4	4

5.4.2 Explanation of Planned Performance over the medium-term period

The department will employ four targeting mechanisms during its recruitment drive:

- Geographical targeting;
- self-targeting;
- Community-based targeting; and
- Demographic targeting.

On average R6 million made available to each district for Root out the Dust projects

One of the projects will include the restoration of a vandalised building and assign the building a new purpose

Learners and artisan will be included on projects for workplace training

Support the implementation of Phase 4

Ensure that all 41 public bodies report their projects and work opportunities

Train all EPWP capturers and staff of public bodies on the revised RS system

The department will increase the intake for target groups in the skills development programmes and empowerment initiative programmes focusing on apprenticeship programs and contractor development and also increase the intake of work opportunities for target groups. The department will intensify its empowerment initiatives by putting more focus on women and youth. The following initiatives will benefit more target groups over the next 5 years:

- Empowerment initiatives
- Contractor development programme
- Bursary / internship programs

The department will continue to strengthen its partnerships on the following Incubator Programs:

Contractor development Incubator Program

Skills development incubator program

S'hamba Sonke Incubator program

Phakamile Mabija apprenticeship Artisans Incubator Program

MERSETA Artisans incubator programme.

We will explore the placements of artisans in government departments in addition to the placement to the private sector as part of experiential training towards practical completion of their Artisans Incubator Program.

As part of building internal capacity, the department will put more emphasis on professionalizing the state and also prioritise under-graduates and target groups through various programs such as:

- Professional registration of technical staff

Internal bursary program for women and people living with disabilities.

5.4.3 Programme Resource Considerations

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

R thousand	Outcome	2016/17	2017/18	2018/19	Main appropriation	Adjusted appropriation	Revised estimate	2020/21	2021/22	Medium-term estimates
					2019/20	2019/20				
1. Programme Support Community	2,437	3,336	3,581	3,717	3,709	3,709	3,391	3,623	3,623	3,797
2. Community Development	97,913	91,085	104,715	75,604	107,204	107,204	111,902	102,106	102,106	101,881
3. Innovation And Empowerment	4,500	6,178	8,841	10,381	9,595	9,800	10,865	11,478	11,478	11,729
4. Epwp Co-ordination And Monitor	2,151	2,339	3,053	2,883	3,677	3,472	4,065	4,354	4,354	4,564
Total payments and estimates	107,001	102,938	120,190	92,585	124,185	124,185	130,223	121,561	121,561	121,971

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	2016/17	2017/18	2018/19	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
				2019/20	2020/21	2021/22	2022/23		
Current payments	81,472	80,337	82,299	57,714	79,314	79,314	93,812	99,372	100,800
Compensation of employees	11,561	13,162	12,361	15,069	15,069	15,069	16,392	17,396	18,231
Goods and services	69,911	67,175	69,938	42,645	64,245	64,245	77,420	81,976	82,569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20	305	-	-	10,000	10,000	10,000	10,000	-
Provinces and municipalities	-	-	-	-	10,000	10,000	10,000	10,000	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	305	-	-	-	-	-	-	-
Payments for capital assets	25,509	22,296	37,891	34,871	34,871	34,871	26,411	22,189	21,171
Buildings and other fixed struct	25,272	22,068	37,763	34,806	34,306	34,306	25,843	21,618	20,573
Machinery and equipment	237	228	123	65	558	558	568	571	598
Heritage Assets	-	-	-	-	-	-	-	-	-
Socialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	5	-	7	7	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107,001	102,938	120,190	92,585	124,185	124,185	130,223	121,561	121,971

Adjusted Budget 2020/21

Sub-Programmes	2020/21			2021/22		2022/23	
	Main appropriation	Adjusted appropriation		2021/22	Medium-term estimates		
R' 000							
Programme Support Community Based	3 391	3 322		3 623		3 797	
Community Development	111 902	72 638		102 106		101 881	
Innovation and Empowerment	10 865	7 764		11 478		11 729	
EPWP co-ordination and monitoring	4 065	3 867		4 354		4 564	
Total	130 223	87 591		121 561		121 971	
Economic classification							
Current payments	93 812	76 381		99 372		100 800	
Compensation of employees	16 392	16 392		17 396		18 231	
Goods and services	77 420	59 989		81 976		82 569	
Transfers and subsidies to:	10 000	-					
Provinces and municipalities	10 000	-		-		-	
Departmental agencies and accounts	-	-		-		-	
Households	-	-		-		-	
Payments for capital assets	26 411	11 210		22 189		21 171	
Buildings and other fixed structures	25 843	11 042		21 618		20 573	
Machinery and equipment	568	168		571		598	
Software and other intangible assets	-	-		-		-	
Payments for financial assets	-	-					
Total	130 223	87 591		121 561		121 971	

5.4.4 Key Risks

Outcome	Key Risk	Risk Mitigation
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	The application of less labour intensive methods	More labour intensive methods to be applied during infrastructure projects Projects to implement to make use of human labour methods
	Non reporting of public bodies on projects and work opportunities	One-on-one engagements with public bodies are planned. The strategy for engaging public bodies are: Data collection and data capturing approach. High-level engagements, mainly with the infrastructure departments and strategic partners such as SALGA
	Setting of targets	The targets needs to be based on budget and not on identifiable volume of work suitable for labor-intensive works.
	The method for setting the targets is not clearly known or communicated to public bodies	New protocols agreement will be signed by all public bodies with set targets. Even Departments will need to sign protocols for phase 4 of EPWP
	Quality of data	Need for more systematic evaluation (baseline, impact assessments) EPWP as a whole very challenging to evaluate, more focus on: sectors or key programmes

Lack of Coordination

Coordination more formalized through clearer structures, protocols etc.

7. Infrastructure Projects

No.	Project name	Programme	Description	Output	Start date	Completion date	Total Estimate cost	Current year expenditure
1	Province	Community Based Programme	Rooting out of the dust 5	Create work opportunities through EPWP and CWP	01.04.2020	31.03.2021	148,676	21,717
2	Various	Community Based Programme	Integrated Grant projects		00/01/1900	00/01/1900	—	4,126
3	Upgrade gravel road to tar	Transport Infrastructure	JTG SIOC Roads MR947 & MRR950	Expansion and	01.04.2020	31.03.2021	300,000	62,153
4	Upgrade roads from unpaved to paved	Transport Infrastructure	Hotazel - Tsimeng Phase 5 Gatskedi to Maipeng	maintenance of transport infrastructure	01.03.2017	31.04.2020	50,000	1,150
5	Rehabilitation of asbestos polluted roads	Transport Infrastructure	Heavy Rehab: Asbestos roads	to improve the Network	Annually	31.03.2025	10,000	
6	Sealed/Paved roads	Transport Infrastructure	Heavy Rehab: MRR938	VCI	30.05.2016	31.05.2021	262,210	62,000
7	General maintenance and repairs on public infrastructure	Public Works Infrastructure	Maintenance and repair - current	Functional and accessible Public infrastructure by 2025	01.04.2020	31.03.2021	42,792	9,803
8	Various	Community Based Programme	Poverty projects	alleviation opportunities through	Create work	01.04.2020	31.03.2021	70,807
								56,724

				EPWP and CWP				
9	Bridge Construction	Transport Infrastructure	Struct Rehab: Bridge Maintenance	Expansion and maintenance	01.04.2020	31.03.2021	Annually	47,000
10	Roads	Transport Infrastructure	Provincial Program	Regravel of transport infrastructure	01.05.2017	31.03.2030	Annually	130,000
11	Various	Transport Infrastructure	Preventative Maintenance:	to improve the Network	01.04.2018	31.03.2022	Annually	60,000
12	Roads	Transport Infrastructure	Reseal Programme	VCI	01.04.2020	31.03.2021	Annually	431,630
13	Maintenance of provincial roads	Transport Infrastructure	Maintenance and repair		01.04.2020	31.03.2021	—	78,224
14	Maintenance of provincial roads	Transport Infrastructure	Maintenance and repair		01.04.2020	31.03.2021	—	80,661
15	Maintenance of provincial roads	Transport Infrastructure	Maintenance and repair		01.04.2020	31.03.2021	—	85,797
16	Maintenance of provincial roads	Transport Infrastructure	Maintenance and repair		01.04.2020	31.03.2021	—	90,872
17	Maintenance of provincial roads	Transport Infrastructure	Maintenance and repair		01.04.2020	31.03.2021	—	82,830
18	Various	Community Based Programme	Root out the dust	Create work opportunities through EPWP and CWP	01.04.2020	31.03.2021	—	10,000
19	Road guardrails	Transport Infrastructure	Safety Projects	Expansion and	Annually	31.03.2025	Annually	30,000

20	Office building	Public Infrastructure	Works	Infrastructure: Leases	Effective management of property portfolio	11/01/1900 11/01/1900 11/01/1900
21	Roads	Transport Infrastructure		Road Safety Audits	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2020 31.03.2021 Annually

PART D



**TECHNICAL
INDICATOR DESCRIPTION**

8. TECHNICAL INDICATOR DESCRIPTIONS (TID's)

8.1. TID's for Programme 1: Administration

8.1.1.Indicator Title	An unqualified audit achieved annually
Definition	Achievement of unqualified audit report with matters of emphasis
Source of data	Auditor-general management report
Method of calculation / assessment	Annual Performance Report
Means of verification	Qualitative
Assumption	Annual report
Disaggregation of beneficiaries (where applicable)	Full compliance with all legislation will contribute to an honest and capable state
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility	CFO

8.1.2.Indicator Title	% of payments processed within 30 days
Definition	Percentage of payments processed to service providers within 30 days
Source of data	BAS
Method of calculation / assessment	Quantitative
Means of verification	Payments register
Assumption	Full compliance with PFMA will contribute towards economic growth
Disaggregation of beneficiaries (where applicable)	Youth, women & persons with disabilities
Spatial Transformation	N/A
Calculation type	Non- cumulative
Reporting cycle	Quarterly
Desired performance	100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility	CFO

8.1.3.Indicator Title	% spent on women & youth owned enterprises through 30% set-aside on procurement of goods & services
Definition	Percentage of procurement allocated to women & youth owned enterprises through 30% set-aside on procurement of goods & services
Source of data	BAS
Method of calculation / assessment	Quantitative
Means of verification	Payments register
Assumption	Full application of regulation will contribute towards inclusive economic growth
Disaggregation of beneficiaries (where applicable)	Youth, women & persons with disabilities
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility	CFO

8.2. TID's for Programme 2: Public Works Infrastructure

8.2.1. Sub-Programme: Planning

8.2.1.1. Indicator Title	CAMP submitted to treasury annually
Definition	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.
Source of data	User Asset Management Plans, Immovable Asset Register , Condition Assessments, Functional Performance Assessment (Any of these documents should serve as source of information)
Method of calculation / assessment	Quantitative
Means of verification	Copy of CAMP (Custodian Asset Management Plan) Proof of submission
Assumption	Full compliance with all legislation will contribute to an honest and capable state
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The actual performance should be the same as the desired performance (CAMP submitted in time)
Indicator responsibility	Director: Property Management

8.2.2. SUB-PROGRAMME: DESIGN

8.2.2.1. Indicator Title	Number of infrastructure designs ready for tender
Definition	Refers to the completed infrastructure designs approved and ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation /assessment	Quantitative
Means of verification	Tender documentation T1 for projects above R500 000 or Requisition Letter for projects below R500 000
Assumption	Approved designs according to National Building Standards
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher performance- More Infrastructure design ready for tender
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.2.2. Indicator Title	Number of projects costed annually
Definition	Project designs which were surveyed, planned and which cost estimates have been established after client department completed the feasibility study to determine the necessary designs to be completed
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation/assessment	Quantitative
Means of verification	Summarized Bill Quantity
Assumption	Cost effective designs as per the national building standards
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Detailed surveyed, planned and cost estimates done as identified by clients according to the Condition Assessment Report/IPMP
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.3. Sub-Programme: Construction

8.2.3.1. Indicator Title	Number of capital infrastructure projects completed within the agreed time period
Definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation/assessment	Quantitative
Means of verification	Appointment letter, Extension of time, First delivery Certificate
Assumption	Capital infrastructure will be completed with the contract period and without any delays
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
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

8.2.3.2. Indicator Title	Number of capital infrastructure projects completed within agreed budget
Definition	Identifies the number of capital infrastructure projects which have been completed within agreed budget allocated for the delivery of projects
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation	Quantitative
Means of verification	Appointment letter, Payment certificate, Variation Orders, First delivery Certificate
Assumption	Capital infrastructure completed within the project budget
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Desired performance	More projects being executed and completed within agreed budget
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.3.3. Indicator Title	Number of capital infrastructure projects in construction
Definition	Projects on which physical work have already started and have not reached practical completion
Source of data	Contract document and or relevant Progress Report
Method of calculation	Quantitative
Means of verification	Site hand over (Minutes or certificate) for new projects, Payment certificate for rolled over projects
Assumption	Capital infrastructure projects are in construction without any delays and in accordance with applicable regulations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being executed
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.3.4. Indicator Title	Number of capital infrastructure projects completed
Definition	Identifies the number of capital infrastructure projects which has practical completion and have been completed allocated for the delivery of projects
Source of data	Contract document and or relevant Progress Report
Method of calculation	Quantitative
Means of verification	First delivery Certificate
Assumption	Capital infrastructure completed without any delays and in accordance with applicable regulations.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	More projects being executive
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.4. Sub Programme: Maintenance

8.2.4.1. Indicator Title	Number of maintenance projects surveyed, planned and costed
Definition	Maintenance projects on which cost estimates have been established after client department completed the feasibility study to determine the necessary designs to be completed
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation	Quantitative
Means of verification	Summarized Bill Quantity/specification document
Assumption	Maintenance projects are Surveyed, planned and costed without any delays and in accordance with applicable regulations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Detailed cost estimates done as identified by clients according to the Condition Assessment Report/IPIP
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

8.2.4.2. Indicator Title	Number of planned maintenance projects awarded
Definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation	Quantitative
Means of verification	Appointment letter
Assumption	Maintenance projects are awarded without any delays and in accordance with applicable regulations

Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being awarded
Indicator responsibility	District Director

8.2.4.3. Indicator Title	Number of planned maintenance projects completed within the agreed contract period
Definition	Identifies the number of planned maintenance projects which have been completed within agreed contract period for delivery and agreed contract extensions.
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation	Quantitative
Means of verification	Appointment letter, Extension of time, First delivery Certificate
Assumption	Maintenance projects completed within agreed contract period and in accordance with related prescripts will contribute towards infrastructure investment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being executed and completed within agreed contract time.
Indicator responsibility	District Director

8.2.4.4. Indicator Title	Number of planned maintenance projects completed within agreed budget
Definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for the delivery of projects.
Source of data	IPIP/ Infrastructure plans /project list
Method of calculation	Quantitative
Means of verification	Appointment letter, Payment certificate, Variation Orders, First delivery Certificate
Assumption	Maintenance projects completed within agreed budget and will contribute towards infrastructure investment and in accordance with related prescripts
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	District Director

8.2.4.5. Indicator Title	Number of planned maintenance projects in construction
Definition	Projects on which physical work have already started and have not reached practical completion
Source of data	Contract document and or relevant Progress Report
Method of calculation	Quantitative
Means of verification	Site hand over (Minutes or certificate) for new projects, Payment certificate for rolled over projects
Assumption	Progress is fully monitored to ensure the projects is accordance with related prescripts and time frame.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being executed
Indicator responsibility	District Director

8.2.4.6. Indicator Title	Number of maintenance projects completed
Definition	Identifies the number of planned maintenance projects which have been completed for the delivery of projects.
Source of data	Contract document and or relevant Progress Report
Method of calculation	Quantitative
Means of verification	First delivery Certificate
Assumption	Maintenance projects is completed in accordance with related prescripts will contribute towards infrastructure investment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Higher – more projects being executed and completed.
Indicator responsibility	District Director

8.2.5. Sub- Programme: Immovable Asset Management

8.2.5.1. Indicator title	Credible and uniform provincial immovable asset register
Definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
Source 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	Quantitative
Means of verification	Asset Register

Assumption	Credible asset register in accordance with National Treasury prescripts
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative year-end
Reporting cycle	Annually
Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Director: Property Management

8.2.6.Sub- Programme: Facilities Operations

8.2.6.1. Indicator title	Number of properties receiving facilities management services
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
Source of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Quantitative
Means of verification	List of properties, Proof of payment of service providers doing the facilities management service (invoices)
Assumption	All provincial government facilities are fully serviced in accordance with national norms & standards
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Non- cumulative
Reporting cycle	Annually
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director: Property Management

8.2.6.2. Indicator title	Number of valid leases on behalf of client departments
Definition	Management of valid lease agreements for leased in office accommodation on behalf of client departments
Source of data	User Asset Management Plan / Request of leases from client departments)
Method of calculation/assessment	Quantitative
Means of verification	User Asset Management Plan, Request of leases from client departments and an Extension addendum if the lease was extended

Assumption	The management of all lease agreements are valid and in accordance with national treasury prescripts
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All client departments to have valid leases
Indicator responsibility	Director: Property Management

8.3. TID's for Programme 3: Transport Infrastructure

8.3.1. Sub Programme: Planning

8.3.1.1. Indicator Title	Number of consolidated Infrastructure plans
Definition	A detailed plan that deals with the condition of road infrastructure and planned projects within the province.
Source of data	Road Asset Management System
Method of calculation	Quantitative
Means of verification	Consolidated Infrastructure Plan
Assumption	Infrastructure Plan will inform effective planning towards improvement of our Network VCI
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Infrastructure developed and approved on time with all necessary inputs
Indicator responsibility	Director: Planning and Design

8.3.1.2. Indicator Title	Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual
Definition	Conduct visual condition assessments of surfaced roads at a network level.
Source of data	RAMS condition assessment report.
Method of calculation	Quantitative
Means of verification	An Assessment Report
Assumption	Visual conditional assessment in accordance with national norms & standards will contribute to effective planning of the network VCI.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Visually assessed 100% of the pave network.
Indicator responsibility	Director: Planning and Design

8.3.1.3. Indicator Title		Number of kilometers of gravel roads visually assessed as per the applicable TMH manual
Definition		Conduct visual condition assessments of gravel roads at a network level
Source of data		RAMS condition assessment report.
Method of calculation		Quantitative
Means of verification		An Assessment Report
Assumption		Visual conditional assessment in accordance with national norms & standards will contribute to effective planning of the network VCI.
Disaggregation of beneficiaries (where applicable)		N/A
Spatial Transformation		All districts
Calculation type		Non-cumulative
Reporting cycle		Annually
Desired performance		Visually assessed 50% of the unpaved
Indicator responsibility		Programme Manager

8.3.2. Sub Programme: Design

8.3.2.1. Indicator Title		Number of road construction designs completed
Definition		Compilation of technical documents relating to road structures
Source of data		Infrastructure plan/ Rad Asset Management System
Method of calculation		Counting number of designs done over reporting period
Assumption		Designed roads projects will be implemented in accordance with relevant prescripts
Means of verification		Specification Document
Disaggregation of beneficiaries (where applicable)		N/A
Spatial Transformation		All districts
Calculation type		Cumulative
Reporting cycle		Quarterly
Desired performance		All designed roads projects will be implemented according to the roads specification standards
Indicator responsibility		Director: Planning and Design

8.3.3. Sub Programme: Construction

8.3.3.1. Indicator Title		Number of kilometers of gravel roads upgraded to surfaced roads
Definition		Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Source of data		<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation		Quantitative
Means of verification		Signed Progress Reports

Assumption	More surfaced roads will contribute towards the improvement of our Network VCI and quality and quantum of infrastructure investment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Construction and Maintenance

8.3.4. Sub Programme: Maintenance

8.3.4.1. Indicator Title	Number of square meters of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by square metres which does not increase the design life of the road
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation	Quantitative
Means of verification	Signed Progress Reports
Assumption	Improved quality of surfaced roads will contribute towards the improvement of our Network VCI and quality and quantum of infrastructure investment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	to rehabilitate more roads to restore their conditions back to their design life
Indicator responsibility	Director: Construction and Maintenance

8.3.4.2. Indicator Title	Number of square meters of surfaced roads resealed
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation	Quantitative
Means of verification	Signed Progress Reports
Assumption	Improved quality of surfaced roads will contribute towards the improvement of our Network VCI and quality and quantum of infrastructure investment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To reseal more roads to restore their conditions back to their design life
Indicator responsibility	Director: Construction and Maintenance

8.3.4.3. Indicator Title	Number of kilometres of gravel roads re-graveled
Definition	The kilometres of new gravel wearing course added to an existing gravel road.
Source of data	<ul style="list-style-type: none"> Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation	Quantitative
Means of verification	Monthly Reports from District managers
Assumption	Improved quality of gravel roads will contribute towards safer road infrastructure
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To re-gravel more gravel roads
Indicator responsibility	Director: Construction and Maintenance

8.3.4.4. Indicator Title	Number of square metres of blacktop patching
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator
Source of data	Authorized work sheets from routine maintenance teams
Method of calculation	Quantitative
Means of verification	Monthly Reports from District managers
Assumption	Improved quality of gravel roads will contribute towards safer road infrastructure and improvement towards Network VCI
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	to attain a pothole-free network
Indicator responsibility	Director: Construction and Maintenance

8.3.4.5. Indicator Title	Number of kilometres of gravel roads bladed
Definition	Improve safety and serviceability of gravel roads.
Source of data	Authorized work sheets from routine maintenance teams
Method of calculation	Quantitative
Means of verification	Monthly Reports from District managers
Assumption	Improved quality of gravel roads will contribute towards safer road infrastructure

Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To blade more gravel roads to improve safety.
Indicator responsibility	Director; Construction and Maintenance

8.4. TID's for Programme 4: Community Based Programme

8.4.1. Sub-Programme: Community Development

8.4.1.1. Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
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.
Source of data	EPWP annexure reports (contract, id and timesheets)
Method of calculation	Quantitative
Means of verification	List of Beneficiaries, Signed Contracts, ID copy, Attendance Register
Assumption	More Jobs created
Disaggregation of beneficiaries (where applicable)	Youth, Women & persons with disabilities
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Director: EPWP

8.4.1.2. Indicator Title	Number of work opportunities created for youth (18-35)
Definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects in the transport sector (Roads and Public Works)
Source of data	EPWP Annexures (Contract, ID and Timesheets)
Method of calculation/assessment	Quantitative
Means of verification	List of Beneficiaries, Signed Contracts, ID copy, Attendance Register
Assumption	More youth employed
Disaggregation of beneficiaries (where applicable)	Youth
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

8.4.1.3. Indicator Title	Number of work opportunities created for women
Definition	Number of women who have been employed on EPWP Projects in the transport sector (Roads and Public Works)
Source of data	NDPW report submitted to Provinces EPWP Annexures (Contract, ID and Timesheets)
Method of calculation	Quantitative
Means of verification	List of Beneficiaries, Signed Contracts, ID copy, Attendance Register
Assumption	More women employed
Disaggregation of beneficiaries (where applicable)	Women
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme manager

8.4.1.4. Indicator Title	Number of work opportunities created for persons with disabilities
Definition	Number of persons with disabilities who have been employed on EPWP Projects in the Transport sector (Roads and Public Works)
Source of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files
Method of calculation	Quantitative
Means of verification	List of Beneficiaries, Signed Contracts, ID copy, Attendance Register
Assumption	More persons with disabilities employed
Disaggregation of beneficiaries (where applicable)	Persons with disabilities
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme manager

8.4.2. Sub-Programme: Innovation and Empowerment

8.4.2.1. Indicator Title	Number of beneficiaries on skills and contractor development empowerment initiatives
Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Source 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	Quantitative

Means of verification	List of Beneficiaries, Signed Contracts, ID copy, Attendance Register
Assumption	Empowerment & skills development programmes allocated in centres of specialization
Disaggregation of beneficiaries (where applicable)	Youth, Women & persons with disabilities
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director EPWP

8.4.3.Sub-Programme: EPWP Coordination and Monitoring

8.4.3.1. Indicator title	Number of public bodies reporting on EPWP targets within the Province
Definition	To maximize reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Source of data	Extract from EPWP Reporting System indicating public bodies that reported within the Province
Method of calculation	Quantitative
Means of verification	Gazette Annexures of the work opportunities that is published by National Public Works.
Assumption	Improvement on implementation of programmes
Disaggregation of beneficiaries (where applicable)	Youth, women & persons with disabilities
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director EPWP

8.4.3.2. Indicator title	Number of interventions implemented to support public bodies in the creation of work opportunities
Definition	To provide support and coordination to public bodies implementing EPWP initiatives (i.e. 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	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	Quantitative
Means of verification	Attendance registers and minutes of training/ workshops/meetings
Assumption	Improvement on implementation of programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Chief Director EPWP and District Support

ANNEXURE A

CONDITIONAL GRANTS

Name of Grant	Grant purpose	Outcome	Current Annual Allocation		2021/22		2022/23	
			Budget 2019/20	2020/21	2021/22	2022/23		
Provincial Maintenance Grant To ensure efficient investment in provincial roads	<ul style="list-style-type: none"> To provincial 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 	1 146 470	1 044 351	1 092 326	1 144 417		
Expanded Public Works Programme Integrated Provinces	<ul style="list-style-type: none"> The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion 	<ul style="list-style-type: none"> To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public 		4 439	4 126			

Works Programme (EPWP)
guidelines.

ANNEXURE B

DISTRICT DEVELOPMENT MODEL

DISTRICT DEVELOPMENT MODEL

Areas of Intervention		3-YEAR PLANNING			
	Project Description	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Building Infrastructure	Colesburg: Construction of New Library	Pixley Ka Seme	30° 42' 31.92 S and 25° 7' 16.52 E	A Maina	Department of Sport Arts and Culture
	Kimberley: Construction of Provincial Library Depot	Sol Plaatje	28° 43' 26.42 S and 24° 45' 54.59 E	A Maina	Department of Sport Arts and Culture
	Kimberley: Construction of Provincial Offices	Sol Plaatje	28° 43' 26.42 S and 24° 45' 54.59 E	A Maina	Department of Sport Arts and Culture
	Kimberley: Construction of Nurses Accommodation	Sol Plaatje	28° 46' 5.52 S and 24° 43' 12.45 E	J September	Department of Health
	Franciscus: Intermediate School: Construction of Replacement School	ZF Mgcawu	28° 27' 41.47 S and 21° 12' 42.60 E	C Bailey	Department of Education
	Danielskuil: Construction of New Offices	John Taolo	ERF no 4563	C Bailey	Department of Social Development

Road Infrastructure	Upgrading of section of MR950 (N14-Dithakong)	John Gaetsewe	Taolo	-27.085182, 23.919773	P. Volstruis	None
	Rehabilitation of MR938 (Kathu - Hotazel)	John Gaetsewe	Taolo	-27.595506, 22.961491	T. Thupe	None
	Upgrading of section of MR803 (Douglas Campbell)	Pixley Ka Seme	-29.033733, 23.768743	P. Volstruis	None	
	Upgrading of section of MR791 (Pertusville – Colesberg)	Pixley Ka Seme	-30.117042, 24.649135	P. Volstruis	None	
	Upgrading of section of MR569 (Williston Fraserburg)	Namakwa	-31.347818, 20.914629	P. Volstruis	None	
	Reseal of MR946 (Kuruman – Bendel)	John Gaetsewe	-27.387813, 23.442854	R. Matsoso	None	
	Widening and Reseal of TR5/2&3 (Koopmansfontein)	Frances Baard	-28.246278, 24.031159	M. Selepe	None	
	Reseal of MR807 (Kimberley – Douglas)	Frances Baard	-28.766183, 24.699964	M. Ramathebane	None	
	Reseal of MR569 (Williston – Fraserburg)	Namakwa	31.347822, 20.914552	M. Ramathebane	None	
	Reseal of TR20/1 (Sutherland – WC Boarder)	Namakwa	-32.394323, 20.661652	P. Volstruis	None	
	Reseal of MR745/DR2955 (Springbok – Komagas)	Namakwa	-29.665206, 17.880896	J. Tawine	None	

	Light section of TR39/1 (Phillipstown – Hanover)	Rehabilitation of Pixley Ka Seme	-31.061439, 24.465818	P. Volstruis	None
	Re-gravelling of section of MR567 (Middelpos – Surtherland)	Namakwa	-32.149737, 20.404292	M. Ramathebane	None
	Re-gravelling of MR785/MR759 (poffader – Onseepkans)	Namakwa	-29.124221, 19.400576	J. Tawine	None
	Re-gravelling of section MR896 (Griekwastad – Postmasburg)	Pixley Ka Seme	-28.841983, 23.249789	R. Matsoso	None
	Re-gravelling of MR745 (Komagas – Kleinzee)	Namakwa	-29.664646, 17.590524	J. Tawine	None
	Re-gravelling of MR746 (Kleinzee – Port Nolloth)	Namakwa	-29.637923, 17.100284	J. Tawine	None
	Re-gravelling of MR886 (Askham – Van Zylsrus)	ZF Mgcau	-26.971427, 20.808032	J. Tawine	None
	Re-gravelling of MR975 (Laxey – Cassel)	John Taolo Gaetsewe	-26.971858, 23.945183	V. Mplosi	None

NOTES

NOTES

PR255/2020
ISBN: 978-0-621-48675-9

**To obtain additional copies of this document,
please contact:**

Northern Cape Department of Roads and Public Works

**P.O. BOX 3132
KIMBERLEY
8300**

**Tel: (053) 839 2220
Fax: (053) 839 2291**

Web address: <http://ncrpw.ncpg.gov.za>

