



# **NORTHERN CAPE DEPARTMENT OF ROADS AND PUBLIC WORKS**

**2023/24-2025/26**

**ANNUAL PERFORMANCE PLAN**



## CONTENTS

GLOSSARY	2
EXECUTIVE AUTHORITY STATEMENT	4
ACCOUNTING OFFICER STATEMENT	7
<b>PART A: OUR MANDATE</b>	
UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	12
UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES	14-16
UPDATES TO RELEVANT COURT RULINGS	24-25
<b>PART B: OUR STRATEGIC FOCUS</b>	
UPDATED SITUATION ANALYSIS	27-28
EXTERNAL ENVIRONMENT ANALYSIS	28-39
INTERNAL ENVIRONMENT ANALYSIS	40-43
<b>PART C: MEASURING OUR PERFORMANCE</b>	
INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	45-82
INFRASTRUCTURE PROJECTS	83-87
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)</b>	89-112
<b>ANNEXURES</b>	
ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN	114
ANNEXURE B: CONDITIONAL GRANTS	115
ANNEXURE C: CONSOLIDATED INDICATORS	118
ANNEXURE D: DISTRICT DEVELOPMENT MODEL	120
NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY ANNUAL PERFORMANCE PLAN	126-136

## GLOSSARY

AO	Accounting Officer	M&E	Monitoring and Evaluation
APP	Annual Performance Plan	MEC	Member of Executive Council
ACM	Alternative Construction Methods	MISS	Minimum Information Security Standards
BAS	Basic Accounting System	MTEF	Medium Term Expenditure Framework
C-AMP	Custodian Immovable Asset Management Plan	MTSF	Medium Term Strategic Framework
BBBEE	Broad Based Black Economic Empowerment	NCEDA	Northern Cape Economic Development Agency
CFO	Chief Financial Officer	NCPG	Northern Cape Provincial Government
CIDB	Construction Industry Development Board	NCPGDS	Northern Cape Growth and Development Strategy
CPI	Consumer Price Index	NYS	National Youth Service
CSD	Central Supplier Database	OHSA	Occupational Health and Safety Act
DAMP	Departmental Asset Management Report	PAIA	Promotion of Access to Information Act
DDM	District Development Model	PAJA	Promotion of Just Administration Act
DORA	Division of Revenue Act	PFMA	Public Finance Management Act
DPSA	Department of Public Service and Administration	PGDS	Provincial Growth and Development Strategy
DQA	Data Quality Assurance	PGDP	Provincial Growth Development Plan
DRE	District Road Engineer	POE	Portfolio of Evidence
DRPW	Department of Roads and Public Works	PPP	Public Private Partnership
EBE	Engineering Built Environment	PPPFA	Preferential Procurement Policy Framework Act
ECD	Early Childhood Development	PSA	Public Service Act
EE	Employment Equity	PYEI	Presidential Youth Employment Intervention
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

IGCSD	Integrated Governance, Coordinated and Service Delivery Model	WSP	Workplace Skills Plan
IGP	Infrastructure Grant to Provinces	WBS	Web Based System
LIM	Labour Intensive Method		

## Executive Authority Statement



This Annual Performance Plan (APP) is in accordance with the revised Medium Term Strategic Framework 2019-2024, National Development Plan (NDP) Vision 2030 and 2020-2025 Strategic Plan. The Economic drivers of the Provincial Growth Development Plan (PGDP) and the Provincial Integrated Governance, Coordinated and Service Delivery Model (IGCSD) finds expression in our 2023/24 APP through the implementation of all infrastructure projects and governance model. The IGCSD seeks to promote effective implementation of the PGDP, Provincial Spatial Development Framework (PSDF) and the District Development Model (DDM) with the aim to eliminate the triple challenges of poverty, unemployment and inequality. These will be achieved through attaining the department's outcomes by ensuring we release land for socio-economic purposes; increase access to reliable transport infrastructure, increase quality infrastructure investment and promote growth and job creation.

The department is committed towards the realization of the Vision which is a "Modern, Growing and Successful" province through implementation of contemporary alternative construction methods which will stimulate the green energy solutions. Closely associated with these initiatives to support modernization, there are various interventions in place in digitization, new technologies as alternative methods for road infrastructure, training, and development initiatives. In growing the province, deliberate interventions in the property management portfolio are being undertaken to transform the skewed ownership realities of the government leasing portfolio. In support of infrastructure investment, there are procurement imperatives in place for economic inclusion such as contractor development program, women and youth empowerment initiatives.

We have reached the mid-term of the 2019-2024 MTSF period and the department made significant strides in achieving government's apex Priorities as we reflect on the following:

Priority 1; we achieved an unqualified audit opinion between 2019/20 to 2021/22 financial years, and we have over-achieved on our capacity building interventions for 2021/22 financial year.

Priority 2; 125% achievement for procurement of goods & services spent on women and youth enterprises through 30% set-aside for between 2020/21 to 2021/22 financial years. (25% over-achievement).

Priority 2; 38 capital infrastructure projects were completed against target of 51 between 2019/20 to 2021/22 financial years and the department put a catch-up plan in place to address the shortfall 13 projects.

Priority 2; Improved paved road network VCI from 68,9% to 72%; 89.7km roads were upgraded from gravel to surfaced roads against the target of 132.2km between 2019/20 to 2022/23 financial years the department put a catch-up plan in place to address the shortfall of 42.5 km.

Priority 2; Since the commencement of the 2019-2024 MTSF period, we can report that as at 30 December 2022: 64 345 (61%) work opportunities were created by the province against the MTSF target of 104 031 by Public Bodies against its set 5-year target of 104 031 (2019/20 - 2023/24).

The department's contribution towards the vision of a Modern, Growing and Successful province was realized through implementation of contemporary alternative construction methods which stimulated the green energy solutions. Closely associated with these initiatives to support modernization, were various interventions in place in digitization, new technologies as alternative methods for road infrastructure and various training interventions.

The state-owned construction company was launched by the Premier, Dr. Zamani Saul in the 2022/23 financial year and 30% of our infrastructure projects will be allocated to the construction company. The company recruited 100% youth and the main purpose of the Northern Cape Construction Company is to enable equitable access for construction SMME's to medium and large-scale construction projects.

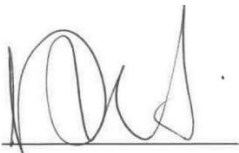
In line with the District Development Model as one plan, DRPW implements interventions in all districts such as; building and road infrastructure projects, implementation of community based projects, training and development of women and youth in various construction incubator and skills development programs.

The expansion and maintenance of our transport infrastructure to improve our VCI Network remains our biggest challenge considering constrained funding levels. The province relinquished 16 provincial roads to SANRAL and this will now elevate our spending in order to concentrate on roads which are used mainly by local motorists. We will continue to enhance and take advantage of our existing social compacts especially where the Mines and public resources are harnessed to create an enabling environment and safer road infrastructure in the JTG district where we experience an increase of mining activities. I will continue to engage our stakeholders about the complexities of the work we do and the need to apply innovative ways for re-engineering of roads for more safer and sustainable transport

network. The Department will also experiment by making use of waste mines material like calcrete for regravelling of most of the roads where material is a challenge.

As part of our gender transformation agenda, we have various interventions in place to give effect to the gender responsive planning, budgeting, monitoring and evaluation framework (GRPBMEAF) 2019. This APP translates policy priorities and interventions with measurable programme outcomes and gender-responsive indicators and targets. Some of these interventions will be implemented through procurement of goods and services where we have allocated 40% to women, 30% to youth and 2% to persons with disabilities. We have also intensified work opportunities and skills development initiatives intake for youth with 60% females and 40% male.

As the member of Executive Council of this department, I will deliver the budget statement that fully supports the set priorities and outcomes of the 2023/24 APP. As part of the Legislative requirements, systematic monitoring and reporting mechanisms are in place to ensure accountability.



**MS. B.F.P. MAKATONG**

**MEMBER OF EXECUTIVE COUNCIL (MPL)**

**DEPARTMENT OF ROADS AND PUBLIC WORKS**

## Accounting Officer Statement



The implementation of this 2023/24 Annual Performance Plan will be undertaken in the context of the 2019-2024 MTSF and DRPW Strategic Plan 2020–2025. Infrastructure investment and economic inclusive growth remains the pinnacle of the department's priority. This APP is implemented during a slump in the South African gross domestic product (GDP) influenced by various economic indicators. The President of South Africa declared electricity crisis as a state of disaster and the outages are have slowed down service delivery and has social, economic and ecological effects. The ongoing geo-political tension specifically the conflict between Russia and Ukraine that could bring about further tension into the international supply chain system and ultimately certain procurement streams of the department. According to the Construction Materials Price Indices, January 2023 by Stats SA, the construction materials increase by 1,8% month-on-month and civil engineering material increases by 2,2% which has a further impact on the departments equitable share and provincial road maintenance grant (PRMG) used for road maintenance.

The Quarterly Labour Force Survey (QLFS) conducted by Statistics South Africa (Stats SA) reported that the Northern Cape has the largest decrease in expanded unemployment rate with 6,1 percentage points down compared to the same period last year. This is an indicator that some young people have been disengaged from the labour market and they are also not building on their skills base through education and training and serves for us an important additional labour market indicator for young people. The department will recruit vigorously this group of young people to bring them into the EPWP and skills development programmes.

The department includes two sector departments namely the Department of Public Works and Infrastructure (DPWI) and the Department of Transport (DOT). The 2023/24 Annual Performance Plan reflects output indicators and targets related to the sector department's priorities which are customized indicators. The Department of Public Works and Infrastructure has not gazetted customized indicators for the year under review.

The department is in the process of finalizing the remodelling of DRPW into one single infrastructure agent supporting User department. As the custodian according to GIAMA, the User Departments (DoE, DOH, DSD and DSAC) submitted all planned infrastructure projects for the outer years with



confirmation of budgets. Projects that are currently in implementing stages will continue to be implemented by those agents until completion stages. Capacity building processes are under way to build capacity at DRPW which includes recruitment drive for technical resources. The department will review its current organisational structure to separate Infrastructure Delivery from Infrastructure Procurement and internal processes to capacitate SCM will be conducted.

The department is committed in improving its internal controls and technical capacity to address previous audit risks and we are also reviewing operating systems into seamless interphase with other reporting systems.

As part of the property transformation agenda, 21 land parcels will be disposed the National Department of Public Works and Infrastructure in partnership with the Department of Rural Development through the redistribution process which is in progress. The process of disposing excess residential properties currently registered in the name of the province, at market rate is underway. This brings us to a total seventy-seven (77) properties which amounts to R44,7million and this be paid to the Provincial Revenue Fund.

Department following provincial roads were relinquished to SANRAL on 02 November 2022. The Minister of Transport Proclaimed a declaration of the following roads from Provincial to National roads:

- R31 Section 4: Santoy – Kuruman, a distance of approximately 73.48km;
- R31 Section 5: Kuruman – Daniëlskuil Turnoff, a distance of approximately 92.50km;
- R31 Section 6: Daniëlskuil Turnoff – Delportshoop, a distance of approximately 78.71km;
- R31 Section 7: Delportshoop – Barkly West, a distance of approximately 30.61km;
- R31 Section 8: Barkly West – N8 Junction, a distance of approximately 39.79km;
- R380 Section 2: Santoy – McCarthy's Rest, a distance of approximately 115.87km;
- R325 Section 2: Postmasburg – N14 Junction, a distance of approximately 50.87km;
- R58 Section 1: Colesberg – Norvalspont, a distance of approximately 37.22km;
- R382 Section 1: Alexander Bay Airport – Port Nolloth, a distance of approximately 88.24km;
- R382 Section 2: Port Nolloth – Steinkopf, a distance of approximately 91.88km;
- R385 Section 3: Daniëlskuil Turnoff – Postmasburg, a distance of approximately 51.4km;
- N8 Section 9: MR900 Junction – N8 Junction in Kimberley from Landbou road proceeding Oliver street, a distance of approximately 0.8km;
- R48 Section 1: Phillipstown – Petrusville, a distance of approximately 45.2km;
- R48 Section 2: Petrusville – R369 Junction, a distance of approximately 16.1km;
- R389 Section 2: Hanover – Phillipstown, a distance of approximately 72.25km; and
- R369 Section 2: Hopetown – R48 Junction, a distance of approximately 68.02km.

As part of the department's research agenda, we will be conducting an implementation evaluation on the Phakamile Mabija Apprenticeship programme (PMAP) which started in 2009. The PMAP is our flagship NYS skills development programme which focuses on developing artisans in various skills like the Diesel Mechanics, Fitters, Fitting just to mention a few. This will be the first evaluation establish whether our skills intervention's support its objectives and to assesses the quality of the apprenticeship's outcomes. To furthermore address underperformance in EPWP the following interventions will be intensified:

- Strengthen partnerships with disability organizations, SETAs, TVET Colleges/Institutions of higher learning and private sector to ensure placement after training;
- Promote and support the development of sustainable contracting enterprises; and
- Implement revised Emerging Contractor Development Incubation Programs.

I present this 2023/24 APP with a total budget allocation of R2. 164 billion. It includes R70million to service the Sol Plaatje outstanding debt for Rates and Taxes and Provincial Roads Maintenance Grant (PRMG) amounts to R1.392 billion. The PRMG increased by 23.2% from R1.069 billion in 2022/23 to R1.392 billion in 2023/24 and our equitable share allocation decreased by 7.1% over the 2023/24 MTEF.



**MR. J. MAC KAY**







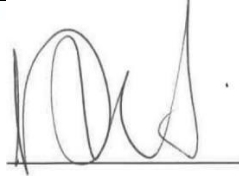
**HEAD OF DEPARTMENT**

**DEPARTMENT OF ROADS AND PUBLIC WORKS**

## 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;
- 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. B.F.P. Makatong.

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



**PART A:**

**OUR  
MANDATE**

## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)
- Basic Conditions of Employment Act, Act 75 of 1997,
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 Of 2004,
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000,
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act (No. 47 of 1937)
- Employment Equity Act, Act 55 of 1998,
- Engineering Profession Act (No. 46 of 2000)
- Environmental Act (No. 107 of 1998)
- Expropriation Act (No. 63 of 1975)
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Labour Relations Act, Act 66 of 1995,
- Land Expropriation Bill
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Ministerial Determination No. 4 for Expanded Public Works Programme,
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- National Land Transport Act (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Land Transport Transitional Act, Act. 22 of 2000,
- National Road Safety Strategy (2016-2030), 1 April 2017
- National Road Traffic Act (Act No. 93 of 1996, as amended)
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015)
- Northern Cape Land Administration Act 6 of 2002,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Occupational Health and Safety Act (No. 85 of 1993)
- Occupational Injuries and Diseases Act (No. 130 of 1993)

- Preferential Procurement Policy Framework Act, (No5 of 2000),
- Preferential Procurement Policy Framework Regulations 2022,
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Promotion of Access to Information Act, (No.2 of 2000),
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations,
- Public Service Act, Act (No.30 of 2007),
- Public Service Regulations of 2001,
- Quantity Surveying Profession Act (No. 49 of 2000)
- Skills Development Act (No. 97 of 1998)
- Skills Development Qualification Act (No. 58 of 1995)
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- State Land Disposal Act (No. 48 of 1961)
- Revised Framework on Strategic Plans and Annual Performance Plans
- Revised Medium Term Strategic Framework (MTSF) 2019-2024
- COTO- Standard Specification for Road and Bridges
- TMH 3 – Specification for the provision of Traffic and Weigh-in-Motion Monitoring service (Field Testing) (March 2018)
- TMH 8 – Traffic and Axle load monitoring methodologies and procedures (Field Testing) (May 2017)
- TMH 9 – Pavement Visual condition Assessment Manual (Field Testing) (May 2016)
- TMH 13 – Automated Pavement Condition Measurements (Field Testing) (May 2016)
- TMH 14- South African Standard Traffic Data Collection (Field Testing) (April 2018)
- TMH 18 – Road Asset Data Electronic Exchange Formats (Oct 2014)
- TMH 19 – Structure Visual Condition Assessment Manual (Field Testing) (April 2019)
- TMH 22- Road Asset Management Manual (Awaiting ISO 55000) (March 2013)
- National Land Transport Strategic Framework.
- Integrated Transport Sector BBBEE Charter.
- Treasury Regulations (Chapter 19).
- National land Transport Act 2009.
- South African Transport Condition and Services act 1998.
- Green Transport strategy for South Africa.
- Draft Revised White Paper on National Transport Policy.
- Revised Framework on Performance Information of 2019. Construction Industry Development Board Act No. 38 of 2000.

## 2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES

- Preferential Procurement Policy Framework Regulations 2022.
- Gender Responsive Planning, Budgeting, Monitoring and Evaluation Framework (GRPBMEAF) 2019

### 2.1. 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

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

- 2.2.1. Productive Infrastructure Investment
- 2.2.2. Opportunities for Job Creation
- 2.2.3. Transformed Built Environment
- 2.2.4. Dignified Client Experience
- 2.2.5. Inclusive Economic and Revenue Growth
- 2.2.6. Global Competitiveness (Region, Continent, Globe)

### 2.3. 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.

## Provincial Processes



## 2.4. Updates to Institutional Policies & Strategies

### 2.4.1. Departmental policies

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 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 must 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 (FMPPPI).
- Improving local contractors CIDB grading through Contractor Development Programme.



- Bridge maintenance - implement routine bridge maintenance and critical bridge maintenance projects.
- Assess, prioritize and replace road furniture, such as road signs, guardrails, road marking etc.
- To improve paved roads condition through reseal Programme.
- Upgrade of gravel roads through allocation of 20% of the entire roads budget.
- Implement regravelling projects as capital projects across the Province.
- Usage of chemical stabilization, stabilised mine's calcrete and crushing to improve riding quality on gravel roads, we will explore the use of mine waste material from different mines.
- To improve the paved road network VCI from 72% to 75% and maintain at a VCI of 75%

2.4.2. Provincial and Departmental Strategies

Figure 1: Strategies

Provincial Priorities	Departmental Priorities
<p>Secure Investment in Bankable Infrastructure Projects through private investment pipeline:</p> <p>Provincial Bankable Projects</p> <ul style="list-style-type: none"> <li>• Estimated timeframe for the whole haulage from Postmasburg to Hanover.                             <ul style="list-style-type: none"> <li>○ Estimated jobs= 1 000</li> <li>○ Investment required R1.6 billion</li> </ul> </li> <li>• Construction of Provincial Government Precinct.</li> </ul>	<ul style="list-style-type: none"> <li>• Bankable mega projects which is not budgeted/funded by the province will be developed in order to source funding from the Presidential Infrastructure investment fund and the department is in partnership with Infrastructure South Africa (ISA) to unlock investment projects.</li> <li>• The Haulage Route have been transferred to SANRAL.</li> <li>• As part of our infrastructure investment, ensuring the province can fully house members of Provincial Legislature, DRPW is planning the Construction of the Parliamentary Village proposing the PPP Funding Model (Build Operate and Transfer - BOT Model). The developer will be granted a 15-year concession to build and operate the facility after which the facility will be transferred back to the State. The development will comprise of 30 x 3-bedroom Units and common recreational facilities have been approved. The revised estimated cost amounts to R 75,5 million for the 30 Units plus which involves R 24,5 million for Bulk Services, Statutory Approvals, Geotechnical Investigations, Environmental Impact Assessment, etc. Benefits include optimal maintenance and occupation of the facility and reduction of dependency of rental accommodation.</li> </ul>
<p>De-tenderize NCPG by increasing its planning, designing and implementation capacity for infrastructure projects:</p> <ul style="list-style-type: none"> <li>• Percentage % spend decrease on outsourced infrastructure construction aimed at de-tenderization linked to increased in-house capacity and State Construction Company.</li> </ul>	<p>With regard to Re-Modelling, the following process is underway</p> <ul style="list-style-type: none"> <li>• Transfer of infrastructure staff not funded by grants,</li> <li>• Expansion of office accommodation in order to house additional officials,</li> <li>• Finalisation of labour consultations and review of organizational structure in.</li> </ul>

<p>Work opportunities created through EPWP 104 031 by 2024</p> <p>New work opportunities created through EPWP</p> <ul style="list-style-type: none"> <li>• Phase IV target 2024 = 104 031</li> <li>• Departmental 2023/24 = 7 575</li> </ul>	<p>The department will continue to implement the following interventions:</p> <ul style="list-style-type: none"> <li>• Root out the Dust</li> <li>• Poverty Relief</li> <li>• Skills and Training</li> <li>• Contractor Development</li> <li>• Department of Road and Public Works to reemphasise labour intensive projects in 2023/24 F/Y</li> <li>• Provision of renewed and focused support to all District Offices as service delivery centers</li> <li>• Coordination Implementation Framework compiled with following key interventions</li> <li>• Strengthen the internal capacity</li> <li>• Enhance technical support to public bodies</li> <li>• Coordination of meetings and forums and implementation of resolutions to support public bodies in NC Province             <ul style="list-style-type: none"> <li>○ National Coordination Committee</li> <li>○ Provincial Coordination Committee</li> <li>○ Sector Forums</li> <li>○ District Forums</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• % share of land ownership (through title deeds and land parcels) directed to women.</li> <li>• land audits conducted in consultation with NDPWI to identify vacant government land / buildings to be allocated for transformation projects, starting with Sol Plaatje municipality.</li> </ul>	<p>A total of 30 residential size vacant land parcels will be disposed through auction, donation and transfers. These exclude land identified for redistribution purposes (done with DPWI &amp; DRDLR), these land parcels will be disposed at a market related cost through public auction subject to reprioritization.</p> <p>Reconciliation of asset register conducted annually.</p>

<p>Percentage government set aside spend by provincial departments on SMMEs &amp; Cooperatives</p>	<ul style="list-style-type: none"> <li>• Targets have been set for youth, women and persons with disabilities for increased economic participation through empowerment, support and entrepreneurship.</li> <li>• The department is performing very well on this target and will continue to improve on performance on designated groups especially targets on women and youth. Therefore, targets have been set on the following empowerment imperatives:             <ul style="list-style-type: none"> <li>○ % sent on procurement of goods and services on designated groups (women, youth and PLWD owned enterprises)</li> <li>○ Subcontracting of procurement of goods and services above 30 million.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Percentage reduction of wasteful and fruitless expenditure in public sector institutions</li> <li>• Percentage reduction of qualified audits.</li> </ul>	<ul style="list-style-type: none"> <li>• The department is aiming towards clean audit outcomes and has measures in place to strength its governance processes and controls.</li> </ul>
<p>Percentage of government spending for women &amp; youth owned SMMEs.</p>	<ul style="list-style-type: none"> <li>• Preferential procurement target for 30% procurement directed to women and youth owned companies</li> </ul>
<p>Target women for increased economic participation through empowerment, support and entrepreneurship by 2020.</p>	<ul style="list-style-type: none"> <li>• There should be partnerships forged with the private sector to ensure that the training offered to women feed into the needs of the job market and set-aside on procurement of goods and services for women and youth owned enterprises;             <ul style="list-style-type: none"> <li>○ There should be more support given to SMME programmes which covers entrepreneurship skills development</li> <li>○ The intake in all programs: 60% Youth Female/ 40% Youth Male</li> <li>○ With regard to leases there are currently 3 women and 16 black owners of properties, the Department continues to encourage black property developer to enter the industry.</li> </ul> </li> </ul>

<p>Number of artisans proportionally allocated to departments and private companies as an exit strategy.</p>	<ul style="list-style-type: none"> <li>• Process to compile an Exit Strategy with the following key aspects:                             <ul style="list-style-type: none"> <li>○ Government should remain as the enabler of a conducive environment for job creation needs of Youth and to be streamlined with the mandate of the EPWP.</li> <li>○ Strengthen partnerships with disability organizations, SETAs, TVET Colleges/Institutions of higher learning and private sector to ensure placement after training.</li> <li>○ The strategy developed must cater for the diverse groupings of young people as the Youth sector is not homogenous and it includes youth out of school, graduates, rural and urban Youth.</li> </ul> </li> </ul>
<p>Number of participants supported on contractor developments program</p>	<ul style="list-style-type: none"> <li>• Promote and support the development of sustainable contracting enterprises.</li> <li>• Continuing supporting Roads S'hamba Sonke Contractor Development Program through skills development with an intake of 125 beneficiaries.</li> <li>• Process to implement revised Emerging Contractor Development Incubation Program.</li> <li>• Await approval from specification committee and SCM to advertise.</li> </ul>

The following departmental strategies are aligned to the provincial priorities:

<b>Departmental strategies</b>
<p><b>Corporate Services</b></p> <ul style="list-style-type: none"> <li>• Planning for the implementation of electronic reporting and Document Management System</li> <li>• Planning for Complaint Management System to give effect to the service delivery improvement plan (SDIP) of service standards and the service delivery model (SDM)</li> </ul> <p>Remodeling</p> <p>The department will implement the following priorities in line with Remodeling:</p> <ul style="list-style-type: none"> <li>• Prioritise and ring-fence maintenance budget across all spheres of government.</li> <li>• Increase contractor development training initiatives (artisans, technicians, etc.)</li> <li>• Engage in alternative construction methodologies in the NC.</li> <li>• Establishment of mentoring bodies to assist with the development from candidates to professionals.</li> <li>• Engage with private sector to support maintenance funding to form JV's or Partnerships)</li> </ul>

- Prioritise and ring-fence infrastructure and maintenance budget across all spheres of government, in response to the Provincial Vision of restructuring the infrastructure delivery model.
- The department will provide additional office accommodation to house the infrastructure technical staff being transferred into the department.
- The current technical capacity will also require to be increased in order to match the new delivery model supported by innovative recruitment and retention strategies.

#### Property Management

- Leasing of vacant government properties to potential developers
- Planning and delivery of residential Accommodation for Members of the Provincial Legislature.
- Disposal of vacant land / properties for socio-economic purposes. Twenty-five (25) Offer to Purchase's from the Namakwa, ZFM and France Baard Districts have been signed by prospective buyers and approved by the Department. The disposal process will assist the Department in reducing the holding costs of these properties The remaining 45 will be auctioned as part of Phase 2 (subject to reprioritization). An additional 15 properties will be disposed to other state-owned institutions which is a combination of vacant land and vacant and vandalized buildings within their respective municipalities.
- Condition assessment of state-owned buildings will be implemented during this financial year and the department has set-aside only R2million. In the first year the Department will utilize the allocated budget for conditions of 6 properties. Professional services will be procured for a period of 3 years and will conduct the assessments as and when budget is made available. This will also assist the Department to prioritize the list of facilities which will be implemented in the outer years.

#### Roads

- Current paved road network VCI is 72% and the aim is to improve it to 75% through preventative maintenance.
- The introduction of Vala Zonke increased the maintenance of the pothole to improve road safety.
- Implementing re-gravelling as Capital projects and use chemical stabilisation and crushing to improve gravel road riding quality.
- The Department managed to upgrade the 16 kilometers in Surtherland, 12 km's between Rusfontein and Laxey and 18km's between Frazerburg and Williston.
- Bridge maintenance - Implement routine bridge maintenance and critical bridge maintenance projects.
- Youth unemployment / job creation: As part of the recovery plan of the country, roads has placed most of the resources in projects which will create jobs hence the budget of the districts was not cut and will be increased after the midterm budget adjustment for specific projects which will also be to maximize jobs.
- SMME assistance: Roads continues to assist SMME's through indirect participation of subcontractors and direct participation in small projects.

- The department will be piloting alternative regravelling methods of rural roads, this initiative will ensure cost effective solutions for the state, meaningful skills transfer and higher potential for labour intensive job creation than conventional roads construction methods.
- Assess, prioritize and replace road furniture, such as road signs, guardrails, road marking etc.
- To improve paved roads condition through reseal Programme.
- Provision of renewed and focused support to all District Offices as service delivery centers – link to our coordination function.
- Implementation of the Strategy to develop emerging local contractors through Contractor development program.

#### Community Based Programme (EPWP)

- Strengthen partnerships with disability organisations to develop relevant programmes for inclusion of PWD.
- The strategy developed must cater for the diverse groupings of young people as the youth sector is not homogenous. It includes youth out of school, graduates, rural and urban youth.
- Strengthening the coordination to improve greater performance to all public bodies to Improve reporting of work opportunities by Public Bodies.
- Increasing the labour intensity of infrastructure projects.
- Intensification of labour-intensive training to public bodies and private sector.
- To address the challenges of lack of reporting by public bodies, we will intensify technical training to public bodies on EPWP Reporting System including Data Capturing Support.
- Assist in cleaning data to be compliant with the requirements of EPWP Reporting System.
- Conduct project audits to ensure that projects are compliant to the EPWP principles.
- Technical support and interventions also include EPWP forum meetings and assistance to provincial departments and municipalities in the identification of suitable EPWP projects will be provided.
- Assistance to the MIG and Project Management Units (PMUs) in the identification and verification of EPWP projects.

#### NC Fleet Trading Management Entity

The Entity intends to implement the following for the current year

- Debt recovery policy and Disposal policy.
- Incorporation of Member of the Executive Council vehicles.

- To curb misuse and abuse of the fleet and fuel the entity has implemented certain monitoring mechanisms.
- Department to develop an empowerment plan with regard to Fleet services and maintenance services to be provided - support local corporatives to service the Fleet - Engage DEDAT
- Capacitation of the workshops with people who have relevant skills or qualifications to allow workshops to do some of the repairs and maintenance in-house.





		order of the Northern Caper High Court. The matter was set down on the 15 <sup>th</sup> March 2021 and judgement has been reserved.	
3.	22/03/2022	The matter involved a withdrawal of appointment of a service provider to provide Project Management and Management and implementation of maintenance work in Hospitals and Health Care Facilities. The service provider approached the court on an urgent basis seeking an order for to set aside the withdrawal. The parties entered into a settlement agreement to go back to negotiate terms of reference. The applicant did not honour the agreement and then refused to negotiate further. The matter was set down on the 22 <sup>nd</sup> of March 2022 after the applicant approached the court for the contempt application. The Department won the matter as the court dismissed the contempt of court application. The matter was postponed until the 27 <sup>th</sup> of May 2022 for a full hearing.	2101/2021
4.	18/03/2021	The Applicant made an urgent application to the Labour Court for an interdict against being transferred to Corporate Services. The Labour Court dismissed the urgent application and referred it back to the Bargaining Council. The matter was enrolled by the Bargaining Council for Arbitration for the matter to be fully ventilated. Arbitration will take place on the 6 and 7 <sup>th</sup> April 2022	2102/2021

# PART B:



OUR  
STRATEGIC FOCUS

#### 4. UPDATED SITUATIONAL ANALYSIS

The department is in its final stages of remodelling into one single infrastructure department and concessions have been made where we will be taking over some powers from client departments through the Assignment of Powers and in the same breath relinquishing our Trading Entity to the Northern Cape Economic Development Agency (NCEDA). The province is in the process of rationalization and the Provincial Executive Council resolved that all entities will be transferred to NCEDA as part of 'Rationalization of Public Entities'. This process systematically amalgamates all the provincial government entities under one mega entity, the rationale is to coordinate and manage all the entities in order to provide a seamless control of all the entities. A bill was introduced which will give effect to an Act that will govern the establishment and the operations of activities of the mega entity. The new mega board will have its own board and Chief Executive officer. This process will take effect in the year under review with the Northern Cape Fleet Management Trading Entity (NCFMTE) forming part of this process and only its white fleet will be transferred to NCEDA. NCFMTE will be transferred with its human resources and NCEDA is currently restructuring to take in consideration a organizational structure that can accommodate the current employees of the NCFMTE.

As part of expansion and maintenance of transport infrastructure to improve the Network VCI, in the 2023/24 and 2024/25 financial years, the department will upgrade 78km of gravel roads to surfaced roads, 600km re-gravelling and 150 000km gravel roads will be bladed. More roads projects will be implemented as part of our joint ventures with the mines and other stakeholders for roads construction and maintenance.

Furthermore, there are 40 capital infrastructure projects in construction currently and we plan to implement 20 capital social infrastructure projects and 31 maintenance projects on behalf of client departments. In line with the establishment of state construction company, 30% of capital and maintenance projects will be allocated to the State construction company. The Department continues to experience strain on the increasing demand for infrastructure related projects by user departments as the increasing demand for office accommodation continue to expand against the limited resources and skills, the issue of poor performance of contractors and professional service providers is one of the main challenges experienced. There is also a very low supply of available accommodation for user departments against the high demand throughout the Province. With regard to the disposals, we disposed of 25 land parcels with offers to Purchase's from the Namakwa, ZFM and France Baard Districts have been signed by prospective buyers and approved by the Department. Only 6 properties have been sold to date with a total income of R2.8m generated, The disposal process will assist the Department in reducing the holding costs of these properties and will be utilised for servicing the rates and taxes debt and the maintenance purposes.

The department is faced with some challenges and shortcomings which amongst others are; significant and growing challenge with increased community unrest which at times spills over and causes damage to critical infrastructure as well as disrupting service delivery. Furthermore, the province is still battling with the payment of rates and taxes due to insufficient funding and the department received R70million to service the outstanding debt for rates & taxes to Sol Plaatje municipality.

#### **4.1. External Environmental Analysis**

##### **Public Works infrastructure**

In support of infrastructure investment, there are procurement imperatives in place for economic inclusion such as contractor development program, women and youth empowerment initiatives. The following is progress to be reported in line with Priority 2 of the 2019-2024 MTSF which is Improved quality and quantum of investment to support growth and job creation, we have completed 38 capital social infrastructure projects against target of 51 between 2019/20 to 2021/22 financial years. There is a shortfall of 13 projects and this was mainly attributed by the effects of COVID-19 but the department has plans in place to catch up in the year under review.

The province is also in the drive to increase black ownership in the leasing portfolio in an effort to make a dent on the white monopoly in that industry where Provincial Departments leases office space. The Department is making headway, although very slow, due to the unavailability of suitable properties owned by black-owned companies. There are currently 65 leases on behalf of all User Departments of which 54 of these leases are valid and 11 that have expired. There currently are 3 women and 16 black owners, the Department continues to encourage black property developer to enter the industry. The Department is in the process of relocating OTP, Department of Social Development and the Department of Agriculture to new properties which has improved conditions regarding the office accommodation.

The Public Works Infrastructure sector is contemplating the introduction of blended funding models such as

(1) BOT A Build-Operate- Transfer: A model used to finance large projects, typically infrastructure projects developed through public-private partnerships. This model can be considered for the development of the Parliamentary Village and other large infrastructure projects

(2) Under the Renovate, Operate, Transfer agreement, the private contractor or developer agrees to rehabilitate an existing infrastructure facility based on the need and resources. Once the renovation is complete, the contractor is then granted the right to own, maintain and operate the project for a set period of time. This responsibility is transferred back to government either freely or for a fee that is stipulated in the original contract.

What separates an ROT from other procurement methods is the fact that the infrastructure in question is already in existence. Unlike design, build, operate, transfer (DBOT/ BOT) funding models, ROT projects do not require the contractor to take on new design or construction responsibilities. (The renovation aspect can be extensive, depending on the size of the project).

## **Roads Infrastructure**

Access to safe and reliable road infrastructure promotes economic activities and investment which could be a catalyst in bringing about economic transformation. Despite the negative critique which the department received regarding the flooded R31 provincial road which is a key economic route; the Department completed the elevation of the R31 provincial road in the vicinity of the Wildebeeskuil Pan. In response to the negative media reports, the outcry of the public, high incidence of accidents and pothole claims Widening and reseal on the R31 from Koopmansfontein towards the Danielskuil T-junction is ongoing. In collaboration with SANRAL, (the entity of the Department of Transport), the Department launched Operation Vala Zonke on the 8 August 2022. This project aims to improve the conditions of provincial roads and streets throughout the entire country and it is ongoing.

The Department of Roads and Public Works has developed and implemented a comprehensive set of roads management systems that includes pavement and bridge management. These systems are updated on an annual basis and the visual condition assessments were conducted on paved and

## **Paved Roads**

The total length of the provincial flexible (paved) road network is 2 923.16km and 23 701.77 km of the gravel roads which is 26 624.93 of provincial road (paved and unpaved) network. The average visual condition Index is 72%, which means that the flexible (paved) road network is in a fair condition, currently 0% of the flexible (paved) road network is in a very poor condition.

## Unpaved Roads

The total length of the provincial unpaved (gravel and earth) road network is 23 701.77 km. The proportion of the unpaved road network is in “good condition.

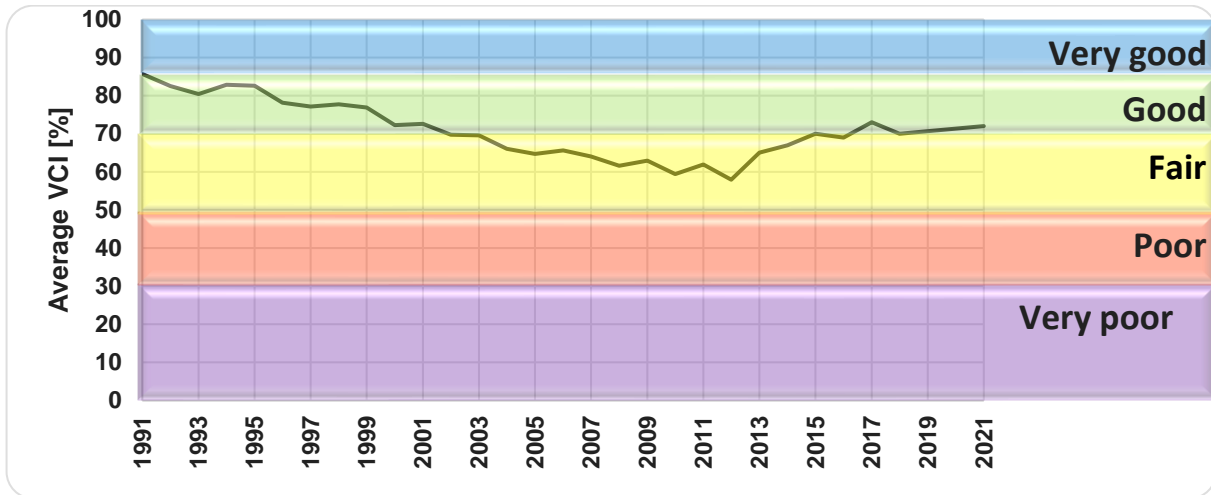


Figure 1 Average paved road VCI trend (1995 – 2021).

During 2004, 2,502 km of roads were handed over to SANRAL. Most of these roads were maintained in fair condition due to high traffic volumes. The reduction in VCI for the period 2003 to 2004 was therefore also influenced by the change in network size. In addition, another 258km of roads were handed over to SANRAL in 2017 and the reduction in VCI for the period 2017 to 2018 was therefore also influenced by the change in network size. In 2022, 950.98km was further handed over to SANRAL which include the R31.

The DR&PW is encouraged to continue with the good work done on the paved network in 2012/13 through 2021/22. This had a direct effect on the network condition, resulting in the average VCI improving with 14% over 10 years. More attention should also be given to the rehabilitation of poor and very poor roads.

Figure 2 depicts the 2021/22 average VCI results per region compared to the average VCI of the province. All five regions are within 1% of the provincial average indicating a good distribution of resources in maintaining the network.

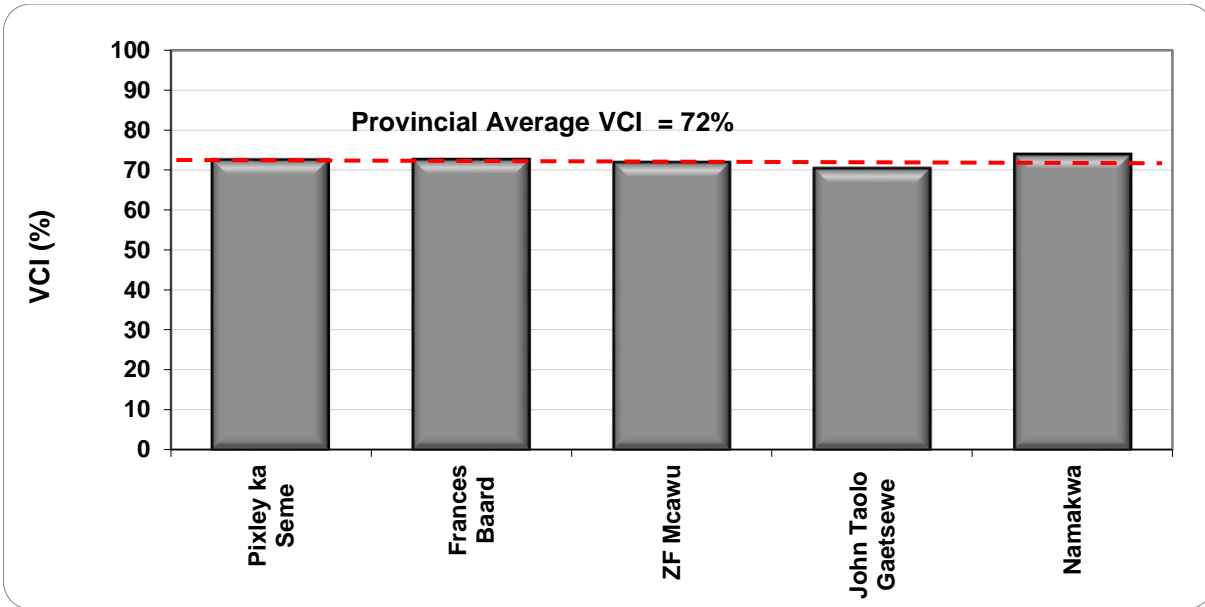


Figure 2. Average VCI per Region, 2021.

### Paved Road Network versus Unpaved Road Network

A comparison was made between the paved and the unpaved road networks in terms of network length, total vehicle kilometres travelled per year, and the current provincial allocation of the budget. This comparison is depicted in Figure 9.1. The allocated funding split is currently 62:38 between paved and unpaved roads, however, the MTEF Optimised budget recommends a 32:68 split respectively.

### VCI Distribution

The RAMP of 2012 requires a maximum of 5% - 10% for “poor” and “very poor” roads. The current situation is however within that requirement. Figure 3 illustrates the deterioration of the paved road network over the past 27 years. Between 1995 and 2012 the proportion of “poor” and “very poor” roads increased from 1% to 33%, however, DR&PW managed to reduce that backlog to 6% from 2013 to 2021.

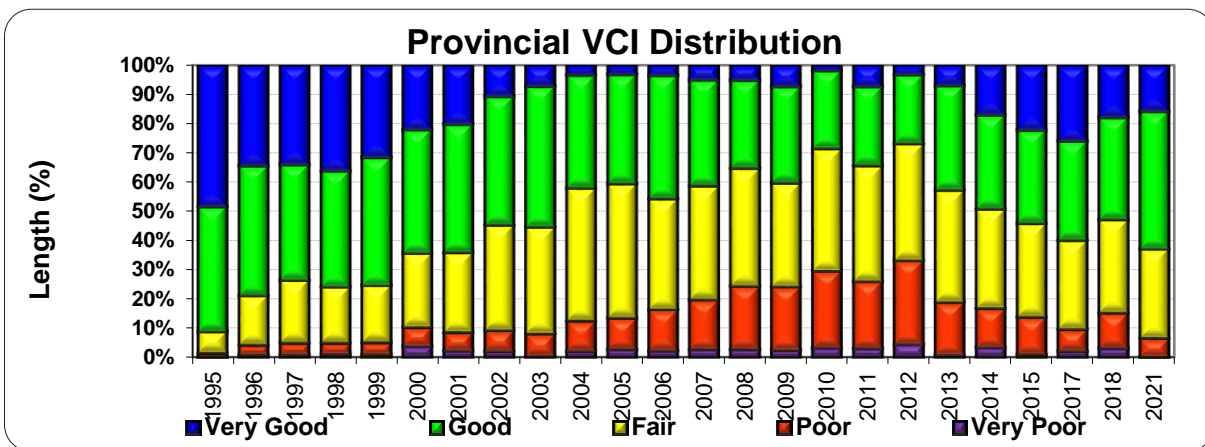


Figure 3 VCI distribution for DR&PW paved roads (1995 to 2021).



It is very important that the roads in “fair” condition should be treated preventively to postpone costly alternatives like rehabilitation as far as possible. The roads in “Poor” and “Very Poor” Condition should be treated timeously to ensure that these roads do not deteriorate to non-existence. The status quo of the flexible road network in 2021/22 is as follows:

Very Good roads comprise 16% of the flexible network.

Good roads comprise 47% of the flexible network.

Fair roads comprise 31 % of the flexible network.

Poor roads comprise 6 % of the flexible network.

Very Poor roads comprise less than 1 % of the flexible network.



Figure 4: Historic and current average VCI condition distribution over the last decade.



**Figure 5: Typical road condition categories.**

The DR&PW road network has no Class 1 roads. Class 2 roads are the regional distributors and carry most of the traffic on the DR&PW network. Of Class 2 roads, 62% (1185 km) are in good and very good condition. Approximately 106 km (6%) of Class 2 roads are currently in a poor and very poor condition, which is below the accepted maximum value of 10% for poor and very poor roads.

Vehicular traffic on the road is recognized as the major cause of road deterioration, especially on heavily trafficked roads. Research has shown, however, that light vehicles such as cars and commercial vehicles, make a relatively small contribution to the structural damage of roads as compared to heavy vehicles. With the province slowly becoming a mining destination, it has witnessed an increase in freight movements and haulage particularly with the transportation of raw minerals along the mining corridor. This is the prime contributor to the rapid deterioration of the road network. While this is a challenge to the province, it also provides an opportunity for modal shifts that will transfer the transportation of goods via the rail network rather than the road network.

In the 2023/24 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities is taking place. Currently, the challenge is funding whereby all these mining activities are deteriorating our provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads. Historical backlog, especially in the former rural areas like in JTG, which initially did not have the surfaced roads are funded by the provincial equitable share which is not sufficient to address the backlogs.

Despite lack of budget to service our provincial roads, the province is committed to increased access to affordable and reliable transport infrastructure and this to ensure road safety remains our priority. The visual condition index (VCI) was conducted on paved and unpaved road network during 2021/22 financial year. The current condition of the network is generally in fair condition as compared to what it was three years ago. The paved road network improved from 68,9% to 72%. DRPW upgraded

89.7km from gravel to surfaced roads against the target of 132.2km between 2019/20 to 2022/23 financial years. We do however take note the shortfall of 42.5 km and the department has put in place measures to catch up with loss performance. The following projects will be implemented during 2023/24 financial year:

### **Upgrading of Projects**

- Upgrade of MR974 between Laxey and Heuningvlei Phase 1
- Upgrading of MR569 between Fraserburg and Williston Phase 2
- Upgrading of MR567 between Sutherland and Middelpos Phase 2

### **Rehabilitation projects**

- The rehabilitation of a section of MR938 between Kathu and Hotazel (Mamathwane).
- The rehabilitation of MR804 between Modderivier and Free State boarder.

### **Reseal Projects**

- Widening and reseal of MR913 between Windsorton to Barkley West
- Reseal of TR38/1 Phillipstown to De Aar
- Reseal of MR948 Churchhill to Bendel
- Reseal of MR809 Plooyburg-Douglas

Reseal of MR858 Augrabies

Reseal MR904 Homevale

### **Regravelling projects**

District offices will continue with spot-regravelling sections of different roads throughout the province

Regravelling of a section of MR896 Griekwastad- Postmasburg

Regravelling of MR803 Papkuil to limeacres

Regravelling of MR758 Pofadder to Onseepkans

Regravelling of MR808 Douglas-Ritchie

## Safety Projects

Safety projects that will address Road signs, pothole eradication, road markings and vegetation control  
Continuation of flood damage repairs.

## Road Safety Projects

- Safety Projects that will address Road signs and Pothole eradication
- Continuation Flood Damage Repairs
- The department embarked on numerous safety projects including road marking and vegetation control.

## Community Based Programme

The department implements various community-based programs including EPWP in order to alleviate poverty through job creation through training and development. All these programs are aimed to develop and realize economic and social development of previously disadvantaged communities in the Northern Cape by increasing the contribution of disadvantaged groups (specifically youth) to the formal economy through an artisan skills development program. The primary objective of learner Artisan could address the scarce skills shortage in the province and the country as a whole. The Phakamile Mabija Apprenticeship Program is a National Youth Service Program (NYS) which was introduced in 2007. As part of the Premier's commitment of creating a successful, growing province the Department is continuing with the implementation of its artisan and learner ship training programs.

The Province several partners like the SETA's, Northern Cape Rural TVET College, Artisan Training Institute and Air Conditioning and Refrigeration Academy initiate Artisan Development, and will placed emphasis on empowering youth and women during this financial year. These will be implemented though the different Artisan Programmes and Phakamile Mabija Apprenticeship. The Phakamile Mabija Artisanship Programme involves trades such as Electrician, Diesel Mechanics, Boilermaker, Fitting & Turning and Millwright. This is an incubation programme in a form of three-year period 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 National and International. We have reported successful completion in the past years and out of 83 apprentices, 80(Gender: 36 x Male, 44 x Female) successfully completed the programme and obtained work opportunities in the private and mining sector.

### **Merseta Artisan Programmes**

The Department was awarded a Discretionary Grant worth R10 million by the Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA) which are invested towards the training of 20 youth towards becoming qualified Riggers, Refrigeration and Diesel Mechanics.

- Out of the 18 Diesel Mechanics, 16 successfully passes trade test and 2 learners are in process of completion by June 2023;
- The refrigeration apprenticeship group currently doing their practical's and are also involved in the set-up of the Northern Cape Refrigeration Trade Test Centre; and
- The 10 Riggers are currently busy with the completion of outstanding modules to prepare them for trade test scheduled in July 2023.

### **Construction Seta Artisan Programmes:**

With regard to the Construction Seta Artisan Programmes, 18 Learners enrolled on the Electrical Artisan program and successfully completed their trade test and the carpenter's artisan awaits approval by the construction seta of trade test center to do the revision, trade preparation and test which will be completed in June 2023.

### **Learnership Programmes**

The EWSETA Learnership Programmes through the Energy and Water Sector Education and Training Authority and they awarded the Department a discretionary grant to the value of R8, 6 million to develop and train 170 unemployed youth in the trade of Electrical Engineering Renewable Energy equivalent to NQF Level 3. The Learners successfully completed the programme end of 2022 and are waiting on external moderation and certification from EWSETA.

### **Construction Health and Safety NQF Level 3**

The construction health and safety program commenced in October 2022 with 48 learners of which 25 is female and the learners successfully completed the theoretical part of the training and are currently busy with their practical's where they are placed within the province at various companies and government institutions like Sol Plaatje University, Department Sport Arts and Culture and Redivile School.

### **Short Skills Development Programmes**

The Department invested in the development of essential skills for young people, whereas 300 learners in was enrolled over period of 3 months into various Construction Road Maintenance Short Skills Program. This program was implemented in all five (5) Districts to transform the economy and society

in the Northern Cape Province. The Construction Road Maintenance Short Skills Program was funded by Construction Seta to the value of R4, 5 million rand.

## **NEW INTERVENTIONS AND PROGRAMS FOR 2023**

### **Construction Seta Programs**

The Department will implement various programs through the Construction seta and they appointed EE Services and Learning for Life as the training providers in partnership with its training service providers. The administration and recruitment of learners process commenced and the first intake is expected to start with theoretical training during May 2023. The programs are as follows:

- Learnership Plant Operation for 20 learners;
- Learnership Occupational Health and Safety for 70 learners;
- Artisan Electrical for 20 artisans; and
- Short skills Program for 300 learners in road maintenance.

### **System Support**

As part of the Department Partnership Model, the Department have partnered with Learning for Life to implement a learner hip program in System Support. The first intake are 21 learners who have completed their theoretical training and are currently busy with workplace training at the Department of Roads and Public Works, Department of Health and South African Cricket. The program is funded by the Information and Communication Seta and a new allocation was done by the MICTSETA for 90 learners. The program will be rolled out in Kimberley, Upington and Kuruman and is expected commence during May 2023.

### **Prieska Trade Test Centre**

This project is partnership between the Services Seta, Rural TVET College and Department of Roads and Public Works as well Siyathemba municipality. The Services Seta appointed a new contractor to complete the building work on the trade test centre and professional team building work will be completed in October 2023. The Rural TVET College will take over the operational running of the Trade test centre after completion of various trades like plumbing, carpentry, welding, electrical, food processing and hairdressing.

### **Women Empowerment Project – SAWIC**

The Innovation and Empowerment planned to implement a women contractor empowerment project in partnership with South African Woman in Construction. This program will assist the women participating in this program as members to upscale their business through training and mentorship.

### Exit Strategy – Enhance Partnership Arrangements

The department is in the process of formalizing an Exit Strategy as part of the final stages of our community-based programs. This will also influence and enhance our existing partnerships with the mines, TVET College, Seta's, CIDB, NHBRC and other relevant stakeholders. In line with the 3 pillars of the exit strategy these learners will have three options to advance their careers. Pillars include:

- Further Education – taking learners from skills program through learnership up to Artisan level;
- Business Development – Streamlining entrepreneurship in the trade programs to give the learners the skills to start their own businesses; and
- Employment – make their more employable to be take up with government or the private sector.

### Contractor Development Program

The department has introduced and implemented a Contractor Development programme with the primary objective to provide theoretical and practical training to small contractors as part of the broad SMME development. The programme is aimed at developing skills and promoting business sustainability among emerging contractors in the Northern Cape construction industry and an intake of 125 beneficiaries for the year under review.

In relation to EPWP imperatives, the gazetted target for the Northern Cape Province is 104 031 work opportunities over the next five years across all sectors including provincial departments and municipalities for the 2019/20 to 2023/24 MTSF period. Since the commencement of the 2019-2024 MTSF period, we can report that 46 052 EPWP work opportunities to date were created within the province.

The gazetted EPWP work opportunities targets are illustrated below:|

Figure 2: EPWP TARGETS FOR PROVINCIAL GOVERNMENT

Provincial Sphere: Northern Cape							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
<b>Infrastructure</b>	WO	7 132	7 517	7 902	8 305	8 735	39 590
	FTE	2357	2 484	2 611	2 744	2 886	13 082
<b>Environmental</b>	WO	1 863	2369	2 343	2 272	2 302	11 149
	FTE	789	1030	1011	1 010	1001	4 841
<b>Social</b>	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

<b>Total</b>	<b>WO</b>	<b>14 737</b>	<b>15 761</b>	<b>16 136</b>	<b>16 490</b>	<b>16 983</b>	<b>80 107</b>
	<b>FTE</b>	<b>7 710</b>	<b>8 191</b>	<b>8 311</b>	<b>8 462</b>	<b>8 620</b>	<b>41 294</b>

Figure 3: EPWP TARGETS FOR LOCAL GOVERNMENT

<b>Municipal Sphere: Northern Cape</b>							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
<b>Infrastructure</b>	WO	2 715	2 716	2738	2 752	2 771	13 692
	FTE	897	897	905	909	916	4 524
<b>Environmental</b>	WO	1 948	1 900	1 875	1 861	1 847	9 431
	FTE	835	814	803	797	789	4 038
<b>Social</b>	WO	160	160	160	160	160	801
	FTE	63	63	63	63	63	315
<b>Total</b>	<b>WO</b>	<b>4 823</b>	<b>4 776</b>	<b>4 774</b>	<b>4 772</b>	<b>4 779</b>	<b>23 924</b>
	<b>FTE</b>	<b>1795</b>	<b>1 774</b>	<b>1 771</b>	<b>1 769</b>	<b>1 768</b>	<b>8 877</b>

### Northern Cape Fleet Management Trading Entity

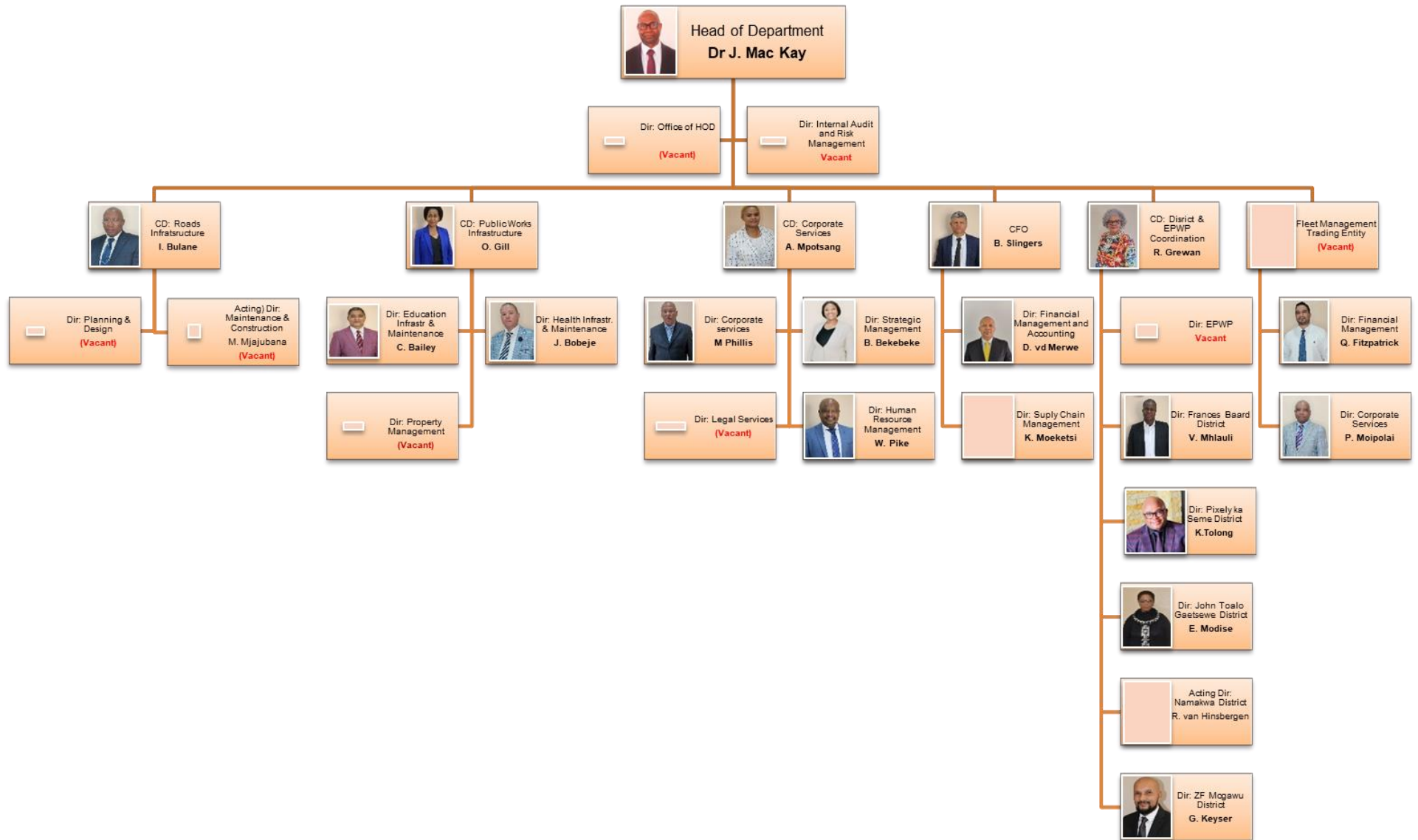
The entity operates in an environment controlled by external factors. The external environment that the Northern Cape Fleet Management Trading Entity operates in is primarily:

- The economic environment which affects the price of goods and services.
- The changing of the legislative and regulatory environment.
- The demand for extra services by the client departments.
- The delays by service providers in providing goods and services.
- The late payments by client departments.
- The market changes within the transport industry.



## 4.2. Internal Environmental Analysis

### 4.2.1. Organizational Structure



5.

### 5.1.1. Governance

The department's supply chain management policy is in line with the amended PPPFR 2022 which gives effect to specific goals and as part of our empowerment imperative, 40% procurement of goods and services will be targeted towards women and 30% towards youth. The province has resolved on a revenue enhancement strategy and DRPW will implement four revenue initiatives to support and contribute towards the provincial strategy.

The department appointed fifteen (15) civil engineering Interns during 2021 of which eleven (11) of them are placed in Roads Infrastructure and four (4) in the Public Works Infrastructure Directorate in various districts and projects. Currently only 12 interns are still in the programme and their current contracts will be extended in line with DPSA 48 months candidacy programme which focus by taking them through professional development programme which results them to qualify as professionally registered. The department may subsequently appoint them additional to the structure as OSD technical registered professionals. DPWI received funding from skills SETA's to identify officials in any function for recognition of prior learning (RPL) and 30 officials were identified part of upskilling unskilled staff through CUT.

As part of the remodeling process of DRPW, we contracted a consultant to conduct Change management, skills audit and organizational climate survey to give scientific effect to restructuring. Professional development is part building internal capacity and the department has commenced with its long and short skills interventions will be implemented in the year under review:

- Professional development training, is a 3-year programme with an intake of 30 candidates from Roads and Public works directorates;
- Road maintenance with an intake of 90 candidates from various districts;
- Construction supervision with an intake of 40 candidates from various districts;
- Road safety with an intake of 25 candidates from various districts;
- HRD has assisted with course content development contractor development programme;
- The department will be finalising its macro-organization process of remodelling to centralise the infrastructure function to DRPW in order for it to be the sole provincial government implementing agent.

## 5.1.2. Status of equity targets 2023/24

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	6	5	0	0	7	3	0	0	0	0	21
Professionally qualified and experienced specialists and mid-management	29	9	0	4	11	7	0	3	0	0	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	71	39	0	6	61	38	0	8	0	0	223
Semi-skilled and discretionary decision making	205	199	0	4	154	125	0	5	0	0	692
Unskilled and defined decision making	8	5	0	0	7	5	0	0	0	0	25
<b>TOTAL PERMANENT</b>	<b>319</b>	<b>257</b>	<b>0</b>	<b>14</b>	<b>240</b>	<b>178</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>1024</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>319</b>	<b>257</b>	<b>0</b>	<b>14</b>	<b>240</b>	<b>178</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>1024</b>

## 5.1.3. Equity status 2022/23

Employees by Race	%
African	55.8%
Coloured	41.5%
Indian / Asian	0.01%
White	2.6%

## Gender Profile according to Occupational Categories 2022/23

CATEGORY	MALE	FEMALE
CATEGORY	MALE	FEMALE
Top Management	0 %	100 %
Snr. Management	64.7%	35.3%

Mid Management	71.7%	28.3%
----------------	-------	-------

#### 5.1.4. Status of BBBEE Act Compliance

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

PPPR 2017 DESIGNATED GROUPS	PERCENTAGE
Total Spend in all Provinces	100%
Spend in the Northern Cape Province	56%
Exempted Micro Enterprise (EME)	53%
Qualifying Small Enterprise (QSE)	46%
Black Owned	52%
Black Women	26%
Youth	39%
People with Disabilities	3%
Rural or Township	38%

#### 5.1.5. Status of Economic Empowerment opportunities for Target Groups 2022/23

There are currently 3 181 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
<b>Black contractors</b>	2 968	93%
<b>Women contractors</b>	186	6%
<b>Youth contractors</b>	318	10%

**PART C:**



**MEASURING  
OUR PERFORMANCE**

**6.1. 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

## 5.1.1.1 Financial Management

## Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Improved audit report	An unqualified audit achieved annually	Unqualified	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit report	Unqualified audit report	Unqualified audit report
	Improved financial management	Percentage of payments processed within 30 days	97%	92%	98%	100%	100%	100%	100%
	Optimized revenue strategy	Number of revenue initiatives implemented	New indicator	New indicator	New indicator	New indicator	4	4	4
Increased economic participation, ownership and access to resources and opportunities	An increase in procurement allocated to women owned enterprises	Percentage spent on women owned enterprises through procurement of goods &	60%	115%	81%	100%	40%	40%	40%

by women, youth and persons with disabilities (PWD)		services							
(Priority 2: MTSF)	An increase in procurement allocated to youth owned enterprises	Percentage spent on youth owned enterprises through procurement of goods & services	60%	115%	64%	100%	30%	30%	30%
	An increased in economic empowerment through procurement allocated to SMME's & QSE'S	Percentage spent on Designated Group enterprises through sub-contracting on procurement of goods & services of R30 million and above annually	New indicator	New indicator	100%	100%	100%	100%	100%



**Output indicators: Annual and Quarterly Targets**

<b>Output Indicators</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
An unqualified audit achieved annually	Unqualified audit report	-	Unqualified audit report	-	-
Percentage of payments processed within 30 days	100%	100%	100%	100%	100%
Number of revenue initiatives implemented	4	4	4	4	4
Percentage spent on women owned enterprises through procurement of goods & services	40%	10%	10%	10%	10%
Percentage spent on youth owned enterprises through procurement of goods & services	30%	10%	5%	10%	5%
Percentage spent on Designated Group enterprises through 30% sub-contracting on procurement of goods & services of R30 million and above annually	100%	-	-	-	100%

### 5.1.1.2 Corporate Support

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional, Meritocratic and ethical public administration	An increase in the professionalization of the department	Percentage of professional capacity building programmes implemented	New indicator	-	28%	20%	60%	60%	60%

#### Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of professional capacity building programmes implemented	60%	-	-	-	60%

### 5.1.2 Explanation of Planned Performance over the MTSF

- Increase the intake for Internal professional capacity building programmes;
- Award Internal bursaries;
- The following systems will be used for various functions as an approach to reduce the paper-based systems, as well as to create database systems for collection of data and safeguard information for audit purpose
  - Electronic performance system: used to receive, track, retrieve, manage and store documents and reduce paper.
  - Strategic filing system;

- Information security system: keeping information confidential, available and ensuring its integrity.
- Improve governance function

### 5.1.3 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	12 771	11 207	11 895	13 923	14 311	14 311	15 381	15 694	16 329
2. Management Of The Departmen	17 662	16 057	10 870	11 591	11 803	11 803	13 833	14 090	14 723
3. Corporate Support	120 869	114 968	143 035	149 514	150 917	150 917	150 987	155 542	163 516
4. Departmental Strategy	7 532	7 427	7 386	7 729	7 729	7 729	7 644	7 778	8 127
<b>Total payments and estimates</b>	<b>158 834</b>	<b>149 659</b>	<b>173 186</b>	<b>182 757</b>	<b>184 760</b>	<b>184 760</b>	<b>187 845</b>	<b>193 104</b>	<b>202 695</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>154 210</b>	<b>146 850</b>	<b>162 549</b>	<b>176 991</b>	<b>179 403</b>	<b>179 403</b>	<b>180 190</b>	<b>185 223</b>	<b>194 545</b>
Compensation of employees	97 082	95 055	96 519	104 269	106 681	106 681	103 747	105 303	110 021
Goods and services	57 128	51 795	66 030	72 722	72 722	72 722	76 443	79 920	84 524
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 819</b>	<b>790</b>	<b>1 435</b>	<b>1 777</b>	<b>2 277</b>	<b>2 277</b>	<b>3 084</b>	<b>3 105</b>	<b>3 154</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	913	–	–	917	917	917	930	944	986
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	906	790	1 435	860	1 360	1 360	2 154	2 161	2 168
<b>Payments for capital assets</b>	<b>2 739</b>	<b>963</b>	<b>6 235</b>	<b>3 989</b>	<b>3 080</b>	<b>3 080</b>	<b>4 571</b>	<b>4 776</b>	<b>4 996</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 694	913	6 142	3 989	3 014	3 014	4 571	4 776	4 996
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	45	50	93	–	66	66	–	–	–
<b>Payments for financial assets</b>	<b>66</b>	<b>1 056</b>	<b>2 967</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>158 834</b>	<b>149 659</b>	<b>173 186</b>	<b>182 757</b>	<b>184 760</b>	<b>184 760</b>	<b>187 845</b>	<b>193 104</b>	<b>202 695</b>

## 5.1.4 Key Risks

Outcome	Key Risk	Risk Mitigation
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Irregular Expenditure	Implement consequence management Yearly workshops conducted Present cases at the Financial Misconduct Committee of investigation

	BBB-EE Level Contribution Status	Conducting departmental internal BBB-EE Scoring process prior Accreditation assessment by SANAS Accredited Agency, for the Accreditation of Department BBB-EE Level of Contribution Status.
	Increase in Accruals	Request additional Funding from Treasury.
Professional, Meritocratic and ethical public administration (Priority 1: MTSF)	Minimum number of technical personnel registered as Professionals in their respective professional career disciplines	Implementation of full-scale professional development programme for technical personnel
	Delays in the finalization of cases Increased litigation	Contract Management Unit under Finance Chief Directorate to be part of the new proposed structure being reviewed currently. Regular training on policies and standard operating procedures
	Non-filling of critical vacancies due to budget cut on COE	Organogram revision Filling vacant funded post through provincial recruitment co-ordination process, via Provincial Treasury and OTP before filling posts
	Non- compliance to vetting procedures	Vetting will be conducted quarterly and liaise with HRM for information
	Non following of procedures which leads to inability to implement PAIA requests	Records must be filed under one approved corporate structure
	Business disruptions	Develop a business recovery plan
	Poor information sharing due to staff that is reluctant to release information and lack of classification of information at a central hub.	To develop an Electronic Document Management System

## 5.1 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 horticultural and cleaning services and acts as an implementing agent for Client Departments.

### 5.2.1 Programme 2

Sub-Programme	Purpose
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.
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.
Design	Design of new and upgrading provincial building infrastructure.
Construction	New construction, upgrading and refurbishment of provincial building infrastructure.
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

Immovable Asset Management	Management of the provincial immovable asset portfolio (register); to establish and manage the provincial strategic and infrastructure plan (CAMP); to provide office accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act and GIAMA.
Facility Operations	Management of cleaning, greening, beautification of Provincial immovable assets.

**5.2.1.1 Planning**

**Outcomes, Outputs, Output indicators and Targets**

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Sustainable Infrastructure Delivered	CAMP submitted to the Treasury annually	1	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Sustainable Infrastructure Delivered	Number of infrastructures designs ready for tender annually	16	7	17	9	19	10	12
		Number of Projects costed annually	16	6	17	9	19	10	12



**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of infrastructure designs ready for tender annually	19	11	8	-	-
Number of projects costed annually	19	13	6	-	-

**5.2.1.4 Construction****Outcomes, Outputs, Output indicators and Targets**

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Sustainable Infrastructure Delivered	Number of capital infrastructure projects completed within the agreed time period.	12	6	4	14	13	10	15
		Number of capital infrastructure projects completed within agreed budget.	18	12	8	14	20	13	15

		Number of capital infrastructure projects in construction	33	34	22	29	40	29	31
		Number of capital infrastructure projects completed	18	12		14	20	13	15

#### 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	2	2	1	8
Number of capital infrastructure projects completed within agreed budget	20	3	3	2	12
Number of capital infrastructure projects in construction	40	20	7	13	-
Number of capital infrastructure projects completed	20	3	3	2	12

## 5.2.1.5 Maintenance

## Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Sustainable Infrastructure Delivered	Number of maintenance projects surveyed, planned and costed	New indicator	18	18	16	31	35	40
		Number of planned maintenance projects awarded	23	45	22	8	31	35	40
		Number of planned maintenance projects completed within the agreed contract period	11	14	10	16	31	35	40
		Number of planned maintenance projects completed within agreed budget	17	40	17	16	31	35	40

		Number of planned maintenance projects in construction	17	31	20	16	31	35	40
		Number of maintenance projects completed.	125	60	84	40	214	220	225

**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of maintenance projects surveyed, planned and costed	31	6	10	10	5
Number of planned maintenance projects awarded	31	6	10	10	5
Number of planned maintenance projects completed within the agreed contract period	31	2	8	11	10
Number of planned maintenance projects completed within agreed budget	31	2	8	11	10
Number of planned maintenance projects in construction	31	3	9	12	7
Number of maintenance projects completed.	214	30	61	65	58

## 5.2.1.6 Immovable Asset Management

## Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality and quantum of investment to support growth and job creation (Priority 2: MTSF)	Disposed properties	Number of properties disposed	New indicator	-	-	40	40	25	14

## Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of properties disposed	40	10	10	10	10

## 5.2.1.7 Facilities Operations

## Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved quality and quantum of investment to support growth and job creation ( Priority 2: MTSF)	Sustainable Infrastructure Delivered	Number of properties receiving facilities management services	23	20	14	10	14	14	14
		Number of condition assessments conducted on state owned buildings	0	-	-	-	6	15	20
		Number of valid Leases on behalf of client departments	38	53	54	60	65	68	72

**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of properties receiving facilities management services	14	-	-	-	14
Number of condition assessments conducted on state owned buildings	6	-	-	-	6
Number of valid Leases on behalf of client departments	65	-	-	-	65

**5.2.2 Explanation of Planned Performance over the MTSF**

- The infrastructure budget of the department will broadly be spent on the following key programmes:
  - Improving facilities for people with disability in public buildings;
  - Centralising infrastructure delivery and remodelling of the department to address the project management challenges
  - Building technical capacity and implementation of professional development programmes;
  - Reducing the leased accommodation portfolio;
  - Payments of municipal rates and taxes on provincial immovable assets portfolio;
  - Payment of lease contracts for own leased accommodation;
  - Providing residential accommodation for members of the Provincial Legislature Parliamentary Accommodation. (Parliamentary village);
  - Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
  - Valuation and zoning of all provincial immovable asset portfolio.
  - Condition assessment will be implemented for this financial year on DRPW facilities only;

- **Projects to be implemented during 2023/24 financial year: (includes roll-over and projects)**

#### **Department of Education**

- ✧ Lareng P/S: Phase 1: Cluster project
- ✧ Voorspoed P/S: Cluster project
- ✧ Gaoshupe Makodi P/S: Phase 2: Cluster project
- ✧ Lucretia I/S: ECD classroom
- ✧ Gaoshupe Makodi P/S: Phase 1: ECD class room and nutrition centre
- ✧ Cillie P/S: replacement of primary school
- ✧ Petrusville P/S: Replacement of primary school
- ✧ Magojaneng P/S: New primary school
- ✧ Oranje Oewer I/S: Replacement of new intermediate school
- ✧ Rietrivier P/S: Replacement of primary school
- ✧ Bankhara Bodulong P/S: New primary school
- ✧ Kalahari S/S: New secondary school
- ✧ Carlton Van Heerden S/S: Replacement of school
- ✧ Franciscus P/S Replacement of school

#### **Department of Health**

- ✧ Tshwaragano Hospital: Upgrading and new maternity ward
- ✧ Kimberley: NMHF: Nursing college and student accommodation
- ✧ Kimberley Hospital: : installation and maintenance of lifts
- ✧ Kimberley: NMHF: College, Admin blocks and classrooms
- ✧ Kimberley Hospital: Replacement of transformers and capacitors
- ✧ Schmidtsdrift: New clinic
- ✧ Various facilities: (upgrading of laundries, upgrading of 72hr observation of mental health units, upgrading of pharmacies)



### **Department of Sports, Arts and Culture**

- ✧ Galashewe: New Library:
- ✧ Hartswater Library: Maintenance / Refurbishment of Library
- ✧ Springbok Office: Replace asbestos
- ✧ Masiza School: Upgrading and Conversions for District

### **Department of Social Development**

- ✧ Kimberley Drug Rehab
- ✧ De Aar: Secure Care
- ✧ Springbok: Secure Care

### **Northern Cape Economic Development Agency**

- ✧ Witsand: Construction of Camp Site:

### **Department of Economic Development and Tourism**

- ✧ NC Theatre: Repairs to Roof:

### 5.2.3 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	1 817	2 133	2 083	2 173	2 260	2 260	2 385	2 430	2 539
2. Design	14 117	12 042	11 722	14 308	14 897	14 820	13 521	13 799	14 418
3. Construction	8 891	6 141	8 233	7 976	8 306	8 383	9 387	9 622	10 058
4. Maintenance	26 975	17 796	22 388	25 058	28 388	28 388	29 315	30 112	31 477
5. Immovable Asset Management	178 418	96 123	81 746	122 375	152 385	152 385	179 512	116 778	122 140
6. Facility Operations	6 793	10 366	10 790	8 176	8 176	8 176	8 491	8 788	9 187
<b>Total payments and estimates</b>	<b>237 011</b>	<b>144 601</b>	<b>136 962</b>	<b>180 066</b>	<b>214 412</b>	<b>214 412</b>	<b>242 611</b>	<b>181 529</b>	<b>189 819</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>91 034</b>	<b>75 671</b>	<b>86 268</b>	<b>80 932</b>	<b>84 368</b>	<b>84 368</b>	<b>83 951</b>	<b>86 357</b>	<b>90 269</b>
Compensation of employees	46 342	43 944	45 291	44 294	47 898	47 898	45 666	46 351	48 428
Goods and services	44 692	31 727	40 977	36 638	36 470	36 470	38 285	40 006	41 841
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>143 862</b>	<b>67 987</b>	<b>46 145</b>	<b>98 969</b>	<b>129 075</b>	<b>129 075</b>	<b>158 660</b>	<b>95 172</b>	<b>99 550</b>
Provinces and municipalities	143 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	150	770	1 741	–	106	106	–	–	–
<b>Payments for capital assets</b>	<b>2 115</b>	<b>943</b>	<b>4 199</b>	<b>165</b>	<b>969</b>	<b>969</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	95	747	3 951	–	168	168	–	–	–
Machinery and equipment	2 005	196	248	165	633	633	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	–	–	–	168	168	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>237 011</b>	<b>144 601</b>	<b>136 962</b>	<b>180 066</b>	<b>214 412</b>	<b>214 412</b>	<b>242 611</b>	<b>181 529</b>	<b>189 819</b>

### 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)	<ul style="list-style-type: none"> <li>• Poor performance of contractors and professional service providers</li> <li>• Unskilled contractors</li> <li>• Insufficient project related resources</li> <li>• Irregular expenditure on leased-in properties</li> </ul>	<ul style="list-style-type: none"> <li>• Upscaling professional development program</li> <li>• Establishing ECDP</li> <li>• Decentralise project &amp; facilities management.</li> <li>• Communication with Clients/Users regarding their lease portfolio and negotiate lease terms directly with land/building owners.</li> </ul>

### 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.

#### 5.3.1 Programme 3

Sub-Programme	Purpose
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.
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.
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.
Construction	To develop new, re-construct, upgrade and rehabilitate road infrastructure through contracts and Public Private Partnerships (PPP's).
Maintenance	To effectively maintain provincial road infrastructure through routine road maintenance projects.

## 5.3.1.2 Infrastructure Planning

## Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of consolidated infrastructure plans developed	1	1	1	1	1	1	1
		Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	-	3 622	3660	3 820	2 816	2 816	2 816
		Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	-	10 910	1	11 688	11 763	11 763	11 763

**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of consolidated infrastructure plans developed	1	-	-	-	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	2 816	-	-	-	2 816
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	11 763	-	-	11 763	-

**5.3.1.3 Infrastructure Design****Outcomes, Outputs, Output indicators and Targets**

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 specification documents completed	1	2	10	4	2	2	2

**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of road construction specification documents completed	2	1	1	-	-

**5.3.1.4 Construction****Outcomes, Outputs, Output indicators and Targets**

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase access to affordable and reliable transport infrastructure (Priority 2: MTSF)	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of kilometres of gravel roads upgraded to surfaced roads	24.2	10.7	19.9	39	38.06	40	20

**Output indicators: Annual and Quarterly Targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads upgraded to surfaced roads	38.06	9.31	2.25	-	26.5

**5.3.1.5 Maintenance****Outcomes, Outputs, Output indicators and Targets**

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	236 334	353 761	0	367 120	292 400	150 000	150 000
		Number of square meters of surfaced roads resealed	1 166 334	896 200	46 000	64 000	1 564 400	1 000 000	1 000 000



	Number of kilometres of gravel roads re-gravelled	397.17	171.61	440.78	300	315	280	280
	Number of square meters of blacktop patching	22 029.75	18 522.77	33 951.80	18 500	18 500	15 000	15 000
	Number of kilometres of gravel roads bladed	85 498.75	67 012.60	63 759.61	73 000	64500	61 000	61 000

### Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of square metres of surfaced roads rehabilitated	292 400	46000	-	184 000	62 400
Number of square meters of surfaced roads resealed	1 564 400	-	-	24 000	1 540 400
Number of kilometres of gravel roads re-gravelled	315	51	112	102	50
Number of square meters of blacktop patching	18 500	4 625	4 000	5 000	4 875
Number of kilometres of gravel roads bladed	64 500	15 500	17 500	16 000	15 500

### 5.3.2 Explanation of Planned Performance over the MTSF

The Department has identified the following projects for the 2023/24 financial year among others;

- Bridge Maintenance - R 48 million.
- Routine roads maintenance and repair including gravel roads - R452 million;
- Re-gravelling – R148 million; and
- Reseal program R265 million

<b>Treatment Type</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Preventative (fog spray and reseal)	R 265 000	R 195 816	R 207 300
Rehabilitation (light and heavy)	R 111 250	R 104 757	R 103 357
Regravel	R 148 199	R 133 165	R 219 902
Upgrade gravel to paved standards	R 111 715	R 85 579	R 92 579
<b>Total</b>	<b>R 636 164</b>	<b>R 519 317</b>	<b>R 623 138</b>

### 5.3.3 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Infrastructur	9 547	2 071	5 611	2 444	2 889	2 906	2 672	2 728	2 850
2. Infrastructure Planning	23 775	29 578	31 421	42 514	42 514	42 497	44 155	43 317	43 612
3. Infrastructure Design	4 149	2 982	3 265	3 786	5 886	5 886	3 979	4 069	4 250
4. Construction	74 688	204 665	222 032	204 558	216 558	211 388	230 427	197 983	203 928
5. Maintenance	1 281 254	1 085 613	1 270 647	1 040 573	1 068 736	1 073 906	1 343 246	1 169 806	1 226 377
<b>Total payments and estimates</b>	<b>1 393 413</b>	<b>1 324 909</b>	<b>1 532 976</b>	<b>1 293 875</b>	<b>1 336 583</b>	<b>1 336 583</b>	<b>1 624 479</b>	<b>1 417 903</b>	<b>1 481 017</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 179 841</b>	<b>1 167 903</b>	<b>1 309 540</b>	<b>1 093 647</b>	<b>1 119 865</b>	<b>1 119 865</b>	<b>1 397 679</b>	<b>1 223 559</b>	<b>1 280 888</b>
Compensation of employees	144 587	138 583	139 528	140 848	143 066	143 066	145 461	147 643	154 256
Goods and services	1 035 254	1 029 320	1 170 012	952 799	976 799	976 799	1 252 218	1 075 916	1 126 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>9 673</b>	<b>3 401</b>	<b>5 364</b>	<b>3 659</b>	<b>3 876</b>	<b>3 876</b>	<b>3 835</b>	<b>4 008</b>	<b>4 193</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 673	3 401	5 364	3 659	3 876	3 876	3 835	4 008	4 193
<b>Payments for capital assets</b>	<b>203 899</b>	<b>153 605</b>	<b>218 072</b>	<b>196 569</b>	<b>212 842</b>	<b>212 842</b>	<b>222 965</b>	<b>190 336</b>	<b>195 936</b>
Buildings and other fixed structu	199 777	152 168	217 756	196 433	208 422	203 249	222 965	190 336	195 936
Machinery and equipment	4 122	1 437	316	136	4 390	9 563	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	30	30	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 393 413</b>	<b>1 324 909</b>	<b>1 532 976</b>	<b>1 293 875</b>	<b>1 336 583</b>	<b>1 336 583</b>	<b>1 624 479</b>	<b>1 417 903</b>	<b>1 481 017</b>

### 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"> <li>• Litigations</li>   <li>• Deterioration of the road network</li>   <li>• Community protests</li> </ul>	<p>Implementation of Roads maintenance plan</p> <p>Roads with high accidents transferred to SANRAL</p> <p>Erect road signs and regular road assessments</p> <p>Experimenting alternative road building materials</p> <p>Continuous engagement with key stakeholders, road forums and communities.</p>

## 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
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.
Community Development	Support to district offices to implement ROD and Poverty relief projects
Innovation and Empowerment	Sub-program includes support to designated groups on contractor development, skills development and artisan development
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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	Create work opportunities through EPWP and CWP (Priority 1; PGDP pillar 1)	Number of work opportunities created by Provincial department of Roads and Public Works	5 227	5 356	7 169	7 147	7 575	7879	8193
		Number of youths employed (18 – 35)	3 134	3 372	1 209	3 931	4 166	4 333	4 505
		Number of women employed	2 625	2 546	4 610	4 288	4 545	4 727	4 916
		Number of persons with disabilities employed	0	0	3 411	143	152	158	164

#### Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of work opportunities created by Provincial department of Roads and Public Works	7 575	1 786	1 787	2 144	1 858
Number of youths employed (18 – 35)	4 166	982	983	1 179	1 022
Number of women employed	4 545	1 072	1 072	1 286	1 115
Number of persons with disabilities employed	152	29	42	43	38

### 5.4.1.3 Innovation and Empowerment

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Massify FTE, skills, and entrepreneur ial training for youth NEET linked to key industries and 4IR (priority 2: PGDP)	Implementation of Skills and contractor development programmes to assist in the empowerment initiatives for the NC communities	Number of contractors participating in the Contractor Development Programme	New	New	30	50	125	150	150
		Number of beneficiaries on skills development initiatives	3	718	695	510	800	800	800

#### Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of contractors participating in the Contractor Development Programme	125	125	125	125	125
Number of beneficiaries on skills development	800	200	200	200	200

initiatives					
-------------	--	--	--	--	--

#### 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	41	40	38	40	40	40	40
		Number of interventions implemented to support public bodies	19	16	17	16	16	16	16



**Output indicators: Annual and Quarterly Targets**

<b>Output Indicators</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Number of public bodies reporting on EPWP targets within the province	40	40	40	40	40
Number of interventions implemented to support public bodies	16	4	4	4	4

**5.4.2 Explanation of Planned Performance over the medium-term period**

- EPWP Targets that the Municipality agreed to achieve in Phase IV should be in the scorecards of the Municipal Managers/Heads of Departments, therefore the department has put the following interventions in place to improve optimum performance:
  - Commit Provincial Departments and Municipalities to identify and list suitable EPWP projects in the APP.
  - Provide assistance to consultants in the development of labour- intensive appropriate designs to ensure that labour-intensive methods of construction are used on projects.
- As part of building internal capacity, the department will put more emphasis on professionalizing the state and also prioritise undergraduates and target groups through various programs.

### 5.4.3 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Community	3 187	2 972	2 548	3 409	3 409	3 409	2 570	2 620	2 737
2. Community Development	108 030	89 995	158 853	144 179	144 179	143 612	92 065	91 671	95 878
3. Innovation And Empowerment	8 926	12 454	17 994	11 562	12 745	13 312	11 900	12 359	12 924
4. Epwp Co-Ordination And Monito	3 478	3 096	3 111	3 742	3 959	3 959	3 529	3 603	3 764
<b>Total payments and estimates</b>	<b>123 621</b>	<b>108 517</b>	<b>182 506</b>	<b>162 892</b>	<b>164 292</b>	<b>164 292</b>	<b>110 064</b>	<b>110 253</b>	<b>115 303</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>79 323</b>	<b>91 915</b>	<b>173 384</b>	<b>152 245</b>	<b>153 372</b>	<b>153 372</b>	<b>98 503</b>	<b>87 722</b>	<b>91 736</b>
Compensation of employees	14 658	16 754	15 482	16 090	17 217	17 217	15 209	15 439	16 131
Goods and services	64 665	75 161	157 902	136 155	136 155	136 155	83 294	72 283	75 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 000</b>	<b>-</b>	<b>720</b>	<b>-</b>	<b>273</b>	<b>273</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	10 000	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	720	-	273	273	-	-	-
<b>Payments for capital assets</b>	<b>34 298</b>	<b>16 602</b>	<b>7 399</b>	<b>10 647</b>	<b>10 647</b>	<b>10 647</b>	<b>11 561</b>	<b>22 531</b>	<b>23 567</b>
Buildings and other fixed structu	33 662	16 527	7 327	10 573	10 573	10 573	11 561	22 531	23 567
Machinery and equipment	629	75	72	74	74	74	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	7	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123 621</b>	<b>108 517</b>	<b>182 506</b>	<b>162 892</b>	<b>164 292</b>	<b>164 292</b>	<b>110 064</b>	<b>110 253</b>	<b>115 303</b>

## 5.4.4 Key Risks

OUTCOME	KEY STRATEGIC RISK	RISK MITIGATION
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	Under achievement of work opportunities target	<p>Monitor the creation of work-opportunities and the reporting thereof in accordance with the Ministerial Determination.</p> <p>EPWP Coordination to be implemented to monitor compliance to reporting requirements</p>
	The inability of Public bodies to create the work opportunities and subsequently achieving provincial and sector work opportunity targets.	<p>Departments have started to enforce a contractual “clause on withholding of payments due to non-reporting on none financials, e.g. job creation</p> <p>Departments to strengthen the adoption of EPWP tender standardization documents/the alignment of EPWP requirements to existing procurement documents; <i>(addressing the various forms of Contracts)</i></p> <p>Implementation of Coordination Framework and Action plan</p> <p>LIC Re-orientation Workshops to Professional Service Providers, Contractors and implementing PB’s to be strengthened</p> <p>Filling of critical “vacant” posts to be prioritized (especially in Municipalities through the support of COGHSTA)</p> <p>Support from SALGA in roping in Municipal Councillors / Politicians and inclusion of EPWP in key Workshops by SALGA</p> <p>Re-orientation workshops to councillors on EPWP Phase IV to be rolled out to all Municipalities (incl. Political &amp; Admin. Leadership)</p> <p>EPWP to collaborate and strengthen relations with MISA in the provision of technical support to Mun’s- this will optimise EPWP considerations through appraisal of projects’ technical Reports; Evaluation of project designs where required, etc.</p>

		Auditor General's recommendations on qualified audits to be enforced as it addresses this issue of capacity in key delivery areas with the risk of non-compliance to the MFMA, PPPFA (and other Treasury legislation); unicipal Systems Act, etc.
--	--	---

**7. PUBLIC ENTITIES**

N/A

## 8. INFRASTRUCTURE PROJECTS

No.	Project name	Programme: Name	Description	Output	Start date	Completion date	Total Estimate cost	Current year budget
1	Office building	Public Works Infrastructure	Infrastructure: Leases	Sustainable Infrastructure Delivered	01.04.2022	31.03.2023	–	6,758
2	General maintenance and repairs on public infrastructure	Public Works Infrastructure	Maintenance and repair - current	Sustainable Infrastructure Delivered	01.04.2022	31.03.2023	42,792	9,376
3	Upgrade:MR950 Dithakong Phase 3	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	12.08.2019	30.06.2022	113,861	1,650
5	Upgrade: MR567 Sutherland-Midelpos Ph 2	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	50,000	48,850

6	MR569 FRASERBERG- WILLISTON PHASE 1	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2022	31.05.2023	78,115	8,000
7	MR569 FRASERBERG- WILLISTON PHASE 2	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.06.2023	30.06.2024	50,000	48,850
8	REHAB MR938 MAMATWAN MR884- TR5/5	Transport Infrastructure	Refurbishment and rehabilitation	Expansion and maintenance of transport infrastructure to improve the Network VCI	03.01.2021	15.12.2023	243,277	94,000
9	Bridge Maintenance	Transport Infrastructure	Struct Maintenance: Bridge Maintenance	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.02.2021	31.03.2023	47,800	47,581

10	Regravel	Transport Infrastructure	Provincial Regravel Program	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.05.2017	31.03.2030	Annually	128,000
11	Strategic Network Routine Maintenance	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2018	31.03.2023	Annually	70,000
12	Reseal	Transport Infrastructure	Reseal Programme	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.07.2023	31.03.2027	Annually	300,000
13								
14	Maintenance Of Provincial Roads: Frances Baard	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	Annually	84,120



15	Maintenance Of Provincial Roads: John Taolo Gaetsewe	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	Annually	86,928
16	Maintenance Of Provincial Roads: Namakwa	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	Annually	92,845
17	Maintenance Of Provincial Roads: Pixley Ka Seme	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	Annually	98,692
18	Maintenance Of Provincial Roads: ZF Mgcawu	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2023	31.03.2024	Annually	89,427

19	Road Asset Management Systems	Transport Infrastructure	Road Safety Audits	Expansion and maintenance of transport infrastructure to improve the Network VCI	23.09.2021	23.09.2026	Annually	35,083

**9. PUBLIC PRIVATE PARTNERSHIPS (PPP's)**

N/A

# PART D:



## TECHNICAL INDICATOR DESCRIPTIONS (TID'S)

## 10. TECHNICAL INDICATOR DESCRIPTIONS (TID's)

### 10.1. TID's for Programme 1: ADMINISTRATION

#### 10.1.1. Financial management

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

10.1.1.2.	Indicator Title	Percentage of payments processed within 30 days
Definition		To measure the total 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= 30%, women=30% & persons with disabilities=2%
Spatial Transformation		N/A
Calculation type		Non- cumulative
Reporting cycle		Quarterly
Desired performance		100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility		CFO

<b>10.1.1.3.</b>	<b>Indicator Title</b>	<b>Number of revenue initiatives implemented</b>
	Definition	To measure the number revenue initiatives which will be implemented by the department of Roads and Public Works
	Source of data	Revenue database, lease database and PERSAL
	Method of calculation / assessment	Quantitative
	Means of verification	Financial report
	Assumption	Full compliance with PFMA will contribute towards economic growth
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation	N/A
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	Desired performance	100% Compliance to National Treasury Regulations and prescripts
	Indicator responsibility	CFO

<b>10.1.1.4.</b>	<b>Indicator Title</b>	<b>Percentage spent on women owned enterprises through procurement of goods &amp; services</b>
	Definition	To measure the percentage of procurement allocated to women owned enterprises through the 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)	Women 40%
	Spatial Transformation	All districts
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	Desired performance	100% Compliance to National Treasury Regulations and prescripts
	Indicator responsibility	CFO

<b>10.1.1.5.</b>	<b>Indicator Title</b>	<b>Percentage spent on youth owned enterprises through procurement of goods &amp; services</b>
Definition		To measure the percentage of procurement allocated to youth owned enterprises through 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=30%
Spatial Transformation		All districts
Calculation type		Cumulative
Reporting cycle		Quarterly
Desired performance		100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility		CFO

<b>10.1.1.6.</b>	<b>Indicator Title</b>	<b>Percentage spent on designated group enterprises through 30% sub-contracting on procurement of goods &amp; services of R30 million and above annually</b>
Definition		If feasible, the department must support designated enterprises through 30% sub-contracting on procurement of goods & services of from R30 million and above.
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, BBBEE, SMME, Military veterans, persons from rural areas,
Spatial Transformation		All districts
Calculation type		Non- cumulative
Reporting cycle		Annually
Desired performance		100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility		CFO

**10.1.2. Corporate Support**

<b>10.1.2.1.</b>	<b>Indicator Title</b>	<b>Percentage of professional capacity building programmes implemented</b>
	Definition	To measure the percentage of professional capacity building programmes being implemented within the department annually.
	Source of data	Approved Training Plan/ submission / Personal Development Plan
	Method of calculation / assessment	Quantitative
	Means of verification	List of Training provided
	Assumption	There is an approved HRD policy and HRD Plan in place
	Disaggregation of beneficiaries (where applicable)	Youth, women, pwd, all internal staff,
	Spatial Transformation	All districts
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	Desired performance	100% fully Professionalised department
	Indicator responsibility	Chief Director: Corporate Services

**10.2. TID's for Programme 2: PUBLIC WORKS INFRASTRUCTURE****10.2.1. Sub-Programme: Planning**

<b>10.2.1.1.</b>	<b>Indicator Title</b>	<b>CAMP submitted to treasury annually</b>
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

**10.2.2. SUB-PROGRAMME: DESIGN**

<b>10.2.2.1.</b>	<b>Indicator Title</b>	<b>Number of infrastructure designs ready for tender annually</b>
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 Tender documentation T1 (request of Advertisement of Tender) OR Requisition Letter
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

10.2.2.2.	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		Register of projects Summarised 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

**10.2.3. Sub-Programme: Construction**

<b>10.2.3.1. Indicator Title</b>	<b>Number of capital infrastructure projects completed within the agreed time period</b>
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:(Wrenchville HS, Voorspoed P/S, GN Pressly I/S, Lucrecia I/S, Gaoshupe makodi Phase 1, Cillies P/S, Kimberley NMHF, Boegoeberg Clinic, Bankhara Bodulong Clinic, Kimberley Provincial Office -DSAC, DSAC Ministry, Danielskuil office Blocks- DSD; Bagpipe Lodge, Witsand)
Method of calculation/assessment	Quantitative
Means of verification	Appointment letter, Extension of time, First delivery Certificate, Payment Certificate & invoice
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

<b>10.2.3.2. Indicator Title</b>	<b>Number of capital infrastructure projects completed within agreed budget</b>
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& invoice
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

10.2.3.3. 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

10.2.3.4. 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	Register of projects, Appointment Letter, or Order Form, First Delivery Certificate signed by all parties, Invoice
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

#### 10.2.4. Sub Programme: Maintenance

10.2.4.1.	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

10.2.4.2.	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

<b>10.2.4.3. Indicator Title</b>	<b>Number of planned maintenance projects completed within the agreed contract period</b>
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

<b>10.2.4.4. Indicator Title</b>	<b>Number of planned maintenance projects completed within agreed budget</b>
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

<b>10.2.4.5.</b>	<b>Indicator Title</b>	<b>Number of planned maintenance projects in construction</b>
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

<b>10.2.4.6.</b>	<b>Indicator Title</b>	<b>Number of maintenance projects completed</b>
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

### 10.2.5. Sub- Programme: Immovable Asset Management

10.2.5.1. Indicator title	Number of properties disposed
Definition	This indicator seeks to measure the extent of properties availed to other government department or stakeholders for various socio-economic purposes
Source of data	The data will be obtained from State land under PWI custodianship/Immovable Asset Register
Method of calculation	Quantitative
Means of verification	simple count of properties disposed of (also detailing the extent)
Assumption	<ul style="list-style-type: none"> <li>• User infrastructure requirements are properly informed; and</li> <li>• State infrastructure plans have been aligned to spatial justice country wide</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	<ul style="list-style-type: none"> <li>• This indicator directly contributes to spatial justice and transformation</li> <li>• The spatial impact area will be informed by the users to whom the property will be released (disposed of) in accordance with the NSDF and PHDA's</li> </ul>
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator responsibility	Provincial Departments (Responsible Manager to be specified in the Individual Provincial APPs)

**10.2.6. Sub- Programme: Facilities Operations**

<b>10.2.6.1. Indicator title</b>	<b>Number of properties receiving facilities management services</b>
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

<b>10.2.6.2. Indicator title</b>	<b>Number of condition assessments conducted on state-owned buildings</b>
Definition	Number of condition assessments conducted to determine the condition rating of all state buildings which will determine the maintenance need. (Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.)
Source of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question
Means of verification	Condition assessments reports



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	All state-owned buildings are in a functional condition and comply with GIAMA and OHS&A prescripts.
Indicator responsibility	Director: Property Management

<b>10.2.6.3. Indicator title</b>	<b>Number of valid leases on behalf of client departments</b>
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

### 10.3. TID's for Programme 3: TRANSPORT INFRASTRUCTURE

#### 10.3.1. Sub Programme: Planning

10.3.1.1.	Indicator Title	Number of consolidated infrastructure plans developed
Definition		An infrastructure plan that detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM Manual
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		<p>A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service.</p> <p>Infrastructure developed and approved on time with all necessary inputs.</p>
Indicator responsibility		Director: Planning and Design

10.3.1.2.	Indicator Title	Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual
Definition		<p>Visual condition assessments of surfaced roads at a network level.</p> <p>The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.</p>
Source of data		RAMS condition assessment report.
Method of calculation		Quantitative
Means of verification		An Assessment Report
Assumption		<ul style="list-style-type: none"> <li>Visual conditional assessment in accordance with national norms &amp; standards will contribute to effective planning of the network VCI.</li> </ul>

	<ul style="list-style-type: none"> <li>Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention</li> </ul>
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

<b>10.3.1.3.</b>	<b>Indicator Title</b>	<b>Number of kilometers of gravel roads visually assessed as per the applicable TMH manual</b>
Definition	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.	
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. Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention	
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	Director: Planning and Design	

**10.3.2. Sub Programme: Design**

<b>10.3.2.1. Indicator Title</b>	<b>Number of road construction specification documents completed</b>
Definition	Compilation of technical documents relating to road structures
Source of data	Infrastructure plan/ Rad Asset Management System
Method of calculation	Quantitative
Assumption	Specification documents completed on 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 Specification document on roads projects will be implemented according to the roads specification standards
Indicator responsibility	Director: Planning and Design

**10.3.3. Sub Programme: Construction**

<b>10.3.3.1. Indicator Title</b>	<b>Number of kilometers of gravel roads upgraded to surfaced roads</b>
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"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
Method of calculation	Quantitative
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates.
Assumption	More surfaced roads will contribute towards the improvement of our Network VCI, mobility, accessibility, safety through 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 improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Indicator responsibility	Director: Construction and Maintenance

#### 10.3.4. Sub Programme: Maintenance

10.3.4.1. Indicator Title	Number of square meters of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.
Source of data	Table B5 Project List (Planning 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

10.3.4.2. 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

<b>10.3.4.3.</b>	<b>Indicator Title</b>	<b>Number of kilometres of gravel roads re-graveled</b>
Definition		The kilometres of new gravel wearing course added to an existing gravel road.
Source of data		<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
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

<b>10.3.4.4.</b>	<b>Indicator Title</b>	<b>Number of square metres of blacktop patching</b>
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

<b>10.3.4.5.</b>	<b>Indicator Title</b>	<b>Number of kilometres of gravel roads bladed</b>
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

#### 10.4. TID's for Programme 4: COMMUNITY BASED PROGRAMMES

##### 10.4.1. Sub-Programme: Community Development

10.4.1.1. Indicator Title	Number of work opportunities created by Provincial Department of Roads and Public Works
Definition	This measures the number of work opportunities created by Provincial Department of Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Reports from the Contributing KPI owners and information on the EPWP Reporting System
Method of Calculation / Assessment	Quantitative
Means of verification	EPWP Annexure Report
Assumptions	<ul style="list-style-type: none"> <li>• EPWP Projects are implemented</li> <li>• Records of work opportunities created and reported are kept for reference</li> <li>• Accurate data is reported on the EPWP-RS</li> </ul>
Disaggregation of Beneficiaries	Men, Women, youth, pwd,
Spatial Transformation	Across the country
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Contributing Indicator Responsibility	Director: EPWP

10.4.1.2. Indicator Title	Number of youths employed (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	Director: EPWP

<b>10.4.1.3. Indicator Title</b>	<b>Number of women employed</b>
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	Director: EPWP

<b>10.4.1.4. Indicator Title</b>	<b>Number of persons with disabilities employed</b>
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)	PWD
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Director: EPWP

#### 10.4.2. Sub-Programme: Innovation and Empowerment

10.4.2.1. Indicator Title	Number of contractors participating in the Contractor Development Programme
Definition	To measure the number of emerging contractors enrolled in the contractor development programme in order to empower and assist them to progress from their current CIDB grade status into higher grading.
Source of data	Database of contractors participating in the programme, signed contracts (Contracts are not necessarily aligned to each financial year)
Method of Calculation / Assessment	Quantitative
Means of verification	CDP report sourced from EPWP internal report for Theoretical Training Report sourced from PMU & Works for Practical Training
Assumptions	Budget allocated and projects available for practical component of the programme.
Disaggregation of Beneficiaries (specific to a Province)	Men, Women, Youth, PWD
Spatial Transformation	All five districts of the province
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator Responsibility	Director: EPWP

10.4.2.2. Indicator Title	Number of beneficiaries on skills development initiatives
Definition	To measure the number of beneficiaries enrolled under various skills development initiatives implemented. Number of programmes implemented within the department (Artisan, Learnerships and Skills development)
Source of data	Intervention plans: National Youth Service (NYS) project plans Coaching & Mentoring project plans Learnership project plans- Total 100 Apprenticeship Project plans - Total100 Short skills – Total 310
Method of calculation	Quantitative
Means of verification	List of programmes : (List of Beneficiaries, Signed Contracts, ID copy, Attendance Register )
Assumption	Empowerment & skills development programmes allocated in centres of specialization
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>women 60%</li> <li>youth 55%</li> <li>PW 2%</li> </ul>
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

#### 10.4.3. Sub-Programme: EPWP Coordination and Monitoring

10.4.3.1. Indicator title	Number of public bodies reporting on EPWP targets within the Province
Definition	The indicator seeks to measure the extent of Public bodies reporting on EPWP targets in the Province. Maximum participation and quality reporting is expected to optimise work opportunities
Source of data	Extract from EPWP Reporting System indicating public bodies that reported within the Province
Method of calculation	Quantitative (Simple count) Count number of Public Bodies reporting EPWP targets on the system

Means of verification	Gazette Annexures of the work opportunities that is published by National Public Works.
Assumption	Public Bodies reporting on time, well-resourced PBs, no errors in reporting, Quality reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Full/Maximum participation by Public Bodies
Indicator responsibility	Chief Director: EPWP and District Support

<b>10.4.3.2. Indicator title</b>	<b>Number of interventions implemented to support public bodies</b>
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 AMENDMENTS TO THE STRATEGIC PLAN**

11. N/A

# **ANNEXURE B**

# **CONDITIONAL GRANTS**

## 12.CONDITIONAL GRANTS

Name of Grant	Grant purpose	Output	Current Annual Budget 2023/24	Period of Grant
<b>Provincial Roads Maintenance Grant</b>  <b>To ensure efficient investment in provincial roads</b>	<ul style="list-style-type: none"> <li>• To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks</li> <li>• Ensure provinces implement and maintain road asset management systems</li> </ul>	<ul style="list-style-type: none"> <li>• Collected traffic volumes data and pavement condition data</li> <li>• Updated road asset management systems</li> <li>• Squared kilometres of preventative, routine and emergency maintenance work</li> <li>• Percentage of roads for which condition of roads changed from poor and very poor</li> <li>• Percentage of roads in good or very good condition maintained in that condition</li> <li>• Number of EPWP jobs created</li> <li>• Number of S3 students provided with experiential internships</li> <li>• Number of emerging contractor opportunities created</li> </ul>	1 387 576	2023/24



<p><b>Expanded Public Works Programme Integrated Grant for Provinces</b></p>	<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 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 Works Programme (EPWP) guidelines.</li> </ul>	<p>4 980</p>	<p>2023/24</p>
--	---	---	--------------	----------------

# **ANNEXURE C**

# **CONSOLIDATED INDICATORS**

### 13. CONSOLIDATED INDICATORS

Institution	Output indicator	Annual target	Data source
<b>Public Works Infrastructure:</b> Sub Programme: Community Based Programme	Number of work opportunities reported on the EPWP RS system	21 762	EPWP Annexure Report

# **ANNEXURE D**

# **DISTRICT DEVELOPMENT MODEL**

## 14.DISTRICT DEVELOPMENT MODEL

Areas of Intervention		Medium Term (3 years - MTEF)			
	Project Description	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
<b>Building Infrastructure</b>	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
	Kimberley: Construction of New Galeshewe Library	Sol Plaatjie	22°50'18.03"S and 30°51'2.27"E	Mr A. Maina	Department of Sport, Arts and Culture
	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 Gaetsewe	ERF no 4563	C Bailey	Department of Social Development
<b>Road Infrastructure</b>	Upgrading of section of MR950 (N14-Dithakong)	John Taolo Gaetsewe	-27.085182, 23.919773	P. Volstruis	None
	Rehabilitation of MR938 (Kathu - Hotazel)	John Taolo Gaetsewe	-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. Volsruis	None
	Upgrading of section of MR569 (Williston – Fraserburg)	Namakwa	-31.347818, 20.914629	P. Volstruis	None
	Reseal of MR946 (Kuruman – Bendel)	John Taolo Gaetsewe	-27.387813, 23.442854	R. Matsoso	None
	Widening and Reseal of TR5/3 (Koopmansfontein)	Frances Baard	-28.246278, 24.031159	M. Mjajubana	None
	Reseal of MR807 (Kimberley – Douglas)	Frances Baard	-28.766183, 24.699964	M. Ramathebane	None
	Reseal of TR20/1 (Surtherland – WC Border)	Namakwa	-32.394323, 20.661652	P. Volstruis	None
	Reseal of MR745/DR2955 (Springbok – Komagas)	Namakwa	-29.665206, 17.880896	J. Tawine	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 Mgcawu	-26.971427, 20.808032	J. Tawine	None
	Re-gravelling of MR975 (Laxey – Cassel)	John Taolo Gaetsewe	-26.971858, 23.945183	V. Mphosi	None
	Upgrade: Rustfontein- Laxey MR 947 Phase 3	John Taolo Gaetsewe	23.196022, -26.819266	P. Volstruis	SIOC
	Regravel: Samsokol- Loopeng(DR3538)	John Taolo Gaetsewe	23.26767, -27.02256	V. Mphosi	None
	Regravel: Washington- Metswetsaneng- Logobate(DR3342)	John Taolo Gaetsewe	22.96885, -27.11874	V. Mphosi	None
	Regravel: Hotazel- Wessels(MR887)	John Taolo Gaetsewe	22.84752, -27.11285	V. Mphosi	None
	Regravel: Bolham (DR3338)	John Taolo Gaetsewe	22.57387, -27.46503	V. Mphosi	None
	Regravel: Dithakong- Heiso(MR950)	John Taolo Gaetsewe	23.84627, -27.24761	V. Mphosi	None
	Regravel: Golfbaan(MN14203)	John Taolo Gaetsewe	23.45555, -27.47126	V. Mphosi	None
	Regravel: DR3388- Ulco- Boetsap	Frances Baard	24.33840, -27.88630	M. Mjajubana	None
	Regravel: DR3367 - Nooitgedacht	Frances Baard	24.59583, -28.64239	M. Mjajubana	None
	Regravel: Schmidtsdrift to Douglas MR811	Frances Baard	23.91457, -28.89722	M. Mjajubana	None
	Regravel: MR 778 Kenhardt Area	ZF Mgcawu	21.15977, -29.28978	J. Tawine	None

	Regravel: DR 2972 Loeriesfontein to Kakamas	ZF Mgcawu	20.39608, -29.16710	J. Tawine	None
	Regravel: Karoohoogland: MR 588, DR 2316	Namakwa	22.34846, -31.48958 21.51968, -31.90755	R. Tshivhase	None
	Regravel: Richtersveldt: DR3247- Sendelingsdrift (cross border)- Khuboes	Namakwa	16.87097, -28.46578	R. Tshivhase	None
	Regravel: DR2273 & DR2275	Namakwa	20.28035, -31.93950 20.27355, -31.77407	R. Tshivhase	None
	Regravel: DR3028 Prieska	Pixley Ka Seme	22.24114, -29.47728	M. Mahobo	None
	Regravel: MR607 Richmond	Pixley Ka Seme	23.79365, -31.70412	M. Mahobo	None



# **NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY**

## **ANNUAL PERFORMANCE PLAN**

**2023/24 – 2025/26**

## 15. MEASURING OUR PERFORMANCE

### 13.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Northern Cape Fleet Management Trading Entity's Annual Performance Plan is directly linked to the National Development Plan (2030) Priority 2, which refers to the increase access to affordable reliable transport infrastructure. All the Output Indicators on the Annual Performance Plans are monitored on a quarterly and annual basis, culminating in the Annual Performance Report at the end of financial year. The intention of the reports is to give progress on said outcomes. The development of the Strategic Plan; Annual Performance Plan; Operational Plan; Quarterly Reports and Annual Performance Report are done by submitting such to the Legislature, Audit Committee, Office of the Premier and the Department of Public Works and Infrastructure.

<b>Impact Statement</b>	Inclusive growth and investment
<b>Purpose</b>	The Northern Cape Fleet Management Trading Entity main mandate is the provision of fleet services through replacements; repairs; maintenance; billing of client departments; payments of services providers and disposals of redundant fleet amongst other things.

<b>Sub-Programmes</b>	<b>Purpose</b>
Technical Services	To manage the provision and utilisation of the roadbuilding equipment and provincial motor transport fleet.
Financial Management Services	To render Financial Management Services.
Corporate Services	To manage Corporate Services in the Entity.

## 13.1.1 Sub-Programme 1: Technical Services

## Outcomes, Outputs, Output Indicators and Annual Performance Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Increase access to affordable reliable transport infrastructure (Priority 2)	Increased access of efficient fleet to client departments	Number of white fleet replace	64	50	42	50	100	120	150
		Number of yellow fleet replaced	New Indicator	20	24	20	20	25	30
		Number of white fleet regularly serviced	1 323	887	915	766	800	880	920
		Number of yellow fleet regularly serviced	646	704	812	713	640	680	720
		Percentage of graders available for roads maintenance and construction	60	60	60	85%	75%	75%	75%
		Number of auctions conducted	1	0	1	1	1	1	1

**Output Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of white fleet replaced	100	-	-	-	100
Number of yellow fleet replaced	20	-	-	-	20
Number of white fleet regularly serviced	800	200	200	200	200
Number of yellow fleet regularly serviced	640	160	160	160	160
Number of graders available for roads maintenance and construction	75%	75%	75%	75%	75%
Number of auctions conducted	1	-	-	-	1

**13.1.2 Sub-Programme 2: Financial Management Services****Outcomes, Outputs, Output Indicators and Annual Performance Targets**

Outcome Indicator	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase access to affordable reliable transport infrastructure (Priority 2)	Efficient Financial support services implemented	Billing client departments on fleet services rendered	156	156	156	156	144	144	144
		Percentage of payments processed within 30 days.	97%	97.79%	100%	100%	100%	100%	100%

**Output Indicators, Annual and Quarterly Targets**

<b>Output Indicators</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Billing client departments on fleet services rendered	144	36	36	36	36
Percentage of payments processed within 30 days.	100%	100%	100%	100%	100%

**13.2 Explanation of Planned Performance over the Medium-Term Period**

The Northern Cape Fleet Management Trading Entity has a mandate of ensuring that it provides fleet services to the entire Northern Cape Provincial Government, therefore for the Entity to achieve this it will have to plan thoroughly. The planning is done in accordance with the revised Performance Information Framework of 2019. On an annual basis the Entity get involved in a process of discussions and consultations with its staff with the intention to an Annual Performance Plan. After developing Annual Performance Plan 2023/2024 of the Northern Cape Fleet Management Trading Entity, it will be monitored by using the revised Performance Information Framework of 2019.

As part of the Annual Performance Plan the Entity will discuss and agree on clear output indicators to achieve its mandate. After the outcome indicators have been developed, they are budgeted for. The expenditure and the implementation are monitored throughout the financial year. The sole purpose being to ensure that what is budgeted for is spend in accordance with the prescribes and regulations of government.

## 14. PROGRAMME RESOURCE CONSIDERATION

Operating Budget	Estimated Budget	MTEF Targets		
Item	2023/24	2024/25	2025/26	2026/27
	'000	'000	'000	'000
<b>Revenue</b>	<b>266 127</b>	<b>292 740</b>	<b>322 014</b>	<b>354 216</b>
Sale of goods and Rendering of Services	232 276	255 504	281 054	309 159
Finance lease income	29 323	32 255	35 480	39 029
Finance Income	4 529	4 982	5 480	6 028
<b>Expenditure</b>	<b>229 491</b>	<b>252 440</b>	<b>277 685</b>	<b>305 451</b>
Advertising expenses	12	13	15	16
Bank charges	56	62	68	75
Cleaning	330	363	399	439
Depreciation	33 928	37 321	41 053	45 159
Employee costs	28 112	30 923	34 015	37 417
Equipment rentals	8 448	9 293	10 222	11 244
Fuel, Oil and Lubricants (Transport Costs)	75 111	82 622	90 884	99 972
Licensing fees	2 060	2 266	2 493	2 742
Maintenance and Repairs	61 666	67 833	74 616	82 077
Other expenses	14 549	16 003	17 604	19 364
Printing and stationery	429	472	519	571
Security	2 719	2 991	3 290	3 619
Telephone	320	352	387	426
Training	231	254	280	307
Transport claims	310	341	375	413
Travel and accommodation	507	558	614	675
Uniforms and protective clothing	311	342	377	414
Water and Electricity	392	431	474	521
<b>Net profit</b>	<b>46 636</b>	<b>40 300</b>	<b>44 329</b>	<b>48 765</b>
<b>Capital set aside</b>				
White fleet replacement	110 000	40 000	44 000	50000
Yellow fleet replacement	20 000	20 000	20 000	20000
<b>Receivables</b>	<b>534 179</b>	<b>587 597</b>	<b>590 000</b>	<b>595 000</b>

## 15. KEY RISKS

Outcomes	Key Risks	Risks Mitigation
Increase access to affordable reliable transport infrastructure (Priority 2)	Major repairs /breakdowns	Regular technical analyses inspections on graders.  Refurbishment of old graders (internally).  Disposal of older/redundant plant.
	Fuel card fraud	Development of standard operating procedures on fuel cards.  Workshop transport officers on the interpretation of the fuel reports.  Workshop on code of conduct, whistle blowing and transport policy (Transport Officer).
	Non-payment and late payments by client departments	Stopped replacing cars of client departments, with high outstanding amounts.  Stop fuel cards  Refrain from providing short term rental services
	Vacancy rate (Critical post in core function)	Re prioritization of the most critical posts  Review of the organization structure

## 16. TECHNICAL INDICATORS DESCRIPTION

### 16.1 Technical Services

<b>16.1.1 Indicator Title</b>	Number of white fleet replaced.
<b>Definition</b>	The Entity has a responsibility of providing new fleet to Client Departments as per the Service Level Agreement.
<b>Source of data</b>	Requests from client departments and replacement schedule
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Book out form Book in form/Request from client department
<b>Assumptions</b>	All procured fleet are road worthy
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Satisfied Client Department
<b>Indicator Responsibility</b>	Director Technical Service

<b>16.1.2 Indicator Title</b>	Number of yellow fleet replaced
<b>Definition</b>	The replacement of yellow fleet to support the roads chief directorate with availability of fleet for roads maintenance purposes.
<b>Source of data</b>	Replacement schedule
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Book out form
<b>Assumptions</b>	All procured fleet are road worthy
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure reliable and roadworthy fleet
<b>Indicator Responsibility</b>	Director Technical Service



<b>16.1.3 Indicator Title</b>	Number of white fleet serviced regularly.
<b>Definition</b>	Entity has a duty or responsibility to service its white fleet according to its maintenance schedule, in order to ensure that white fleet is operating smoothly and does not hinder service delivery.
<b>Source of data</b>	Maintenance schedule
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Transit solution reports
<b>Assumptions</b>	Serviced fleet is road worthy
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	Ensuring implementation of designated groups in our procurement repairs and maintenance
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure reliable and roadworthy fleet
<b>Indicator Responsibility</b>	Director Technical Service

<b>16.1.4 Indicator Title</b>	Number of yellow fleet serviced regularly
<b>Definition</b>	Entity has a duty or responsibility to service its yellow fleet according to its maintenance schedule, in order to ensure that white fleet is operating smoothly and does not hinder service delivery.
<b>Source of data</b>	Maintenance schedule
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Transit solution reports
<b>Assumptions</b>	Serviced fleet is road worthy
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	Ensuring implementation of designated groups in our procurement repairs and maintenance
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure reliable and roadworthy fleet
<b>Indicator Responsibility</b>	Director Technical Service

<b>16.1.5 Indicator Title</b>	Percentage of graders available for roads maintenance and construction
<b>Definition</b>	To ensure that enough graders available daily for the roads directorate to maintain gravel roads.
<b>Source of data</b>	Roads weekly schedule
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Signed weekly reports
<b>Assumptions</b>	Northern Cape gravel roads are maintained
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Each Quarter
<b>Desired performance</b>	Roads Directorate have sufficient graders to maintain the gravel Roads
<b>Indicator Responsibility</b>	Director Technical Service

<b>16.1.6 Indicator Title</b>	Number of auctions conducted
<b>Definition</b>	The need for auction of all redundant fleet is undertaken the by Entity.
<b>Source of data</b>	Proposed list of fleet to be auctioned
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Signed Disposal letter by the Accounting Officer Final list of vehicles auctioned and auctioneer final invoice)
<b>Assumptions</b>	Redundant fleet is disposed
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To generate auction redundant fleet in order to generate revenue.
<b>Indicator Responsibility</b>	Director Technical Service

## 16.2 Financial Management Services

<b>16.2.1 Indicator Title</b>	Billing client departments on fleet services rendered
<b>Definition</b>	Northern Cape Fleet Management Trading entity have the responsibility to provide white fleet to client departments and charge them for using the white and yellow fleet.
<b>Source of data</b>	Debtor's list
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Invoices: E-mails send out to client departments & Department of Public Works and Infrastructure (Roads directorate)
<b>Assumptions</b>	Client departments are paying their invoices on time
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Each Quarter
<b>Desired performance</b>	Client departments are paying their invoices on time
<b>Indicator Responsibility</b>	Director Finance

<b>16.2.2 Indicator Title</b>	Percentage of payments processed within 30 days.
<b>Definition</b>	The payment of invoices within 30 days.
<b>Source of data</b>	Payments
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	BAS payments register
<b>Assumptions</b>	All payments are captured on BAS
<b>Dis-aggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All payments are made within 30 days
<b>Indicator Responsibility</b>	Director Finance

**PR: 65/2023**

**ISBN: 978-0-621-51009-6**

2023/24 Annual Performance Plan for the Department of Roads and Public Works with the latest available information from departmental and other sources.

To obtain further information, please contact:

Tel: (053) 839 2220

Fax: (053)839 2291

Department of Roads and Public Works

Head Office: 9-11 Stockroos street,

**KIMBERLEY**

8300

P.O. Box 3132

**KIMBERLEY**

8300

**Website:** <http://www.ncrpw.ncpg.gov.za>