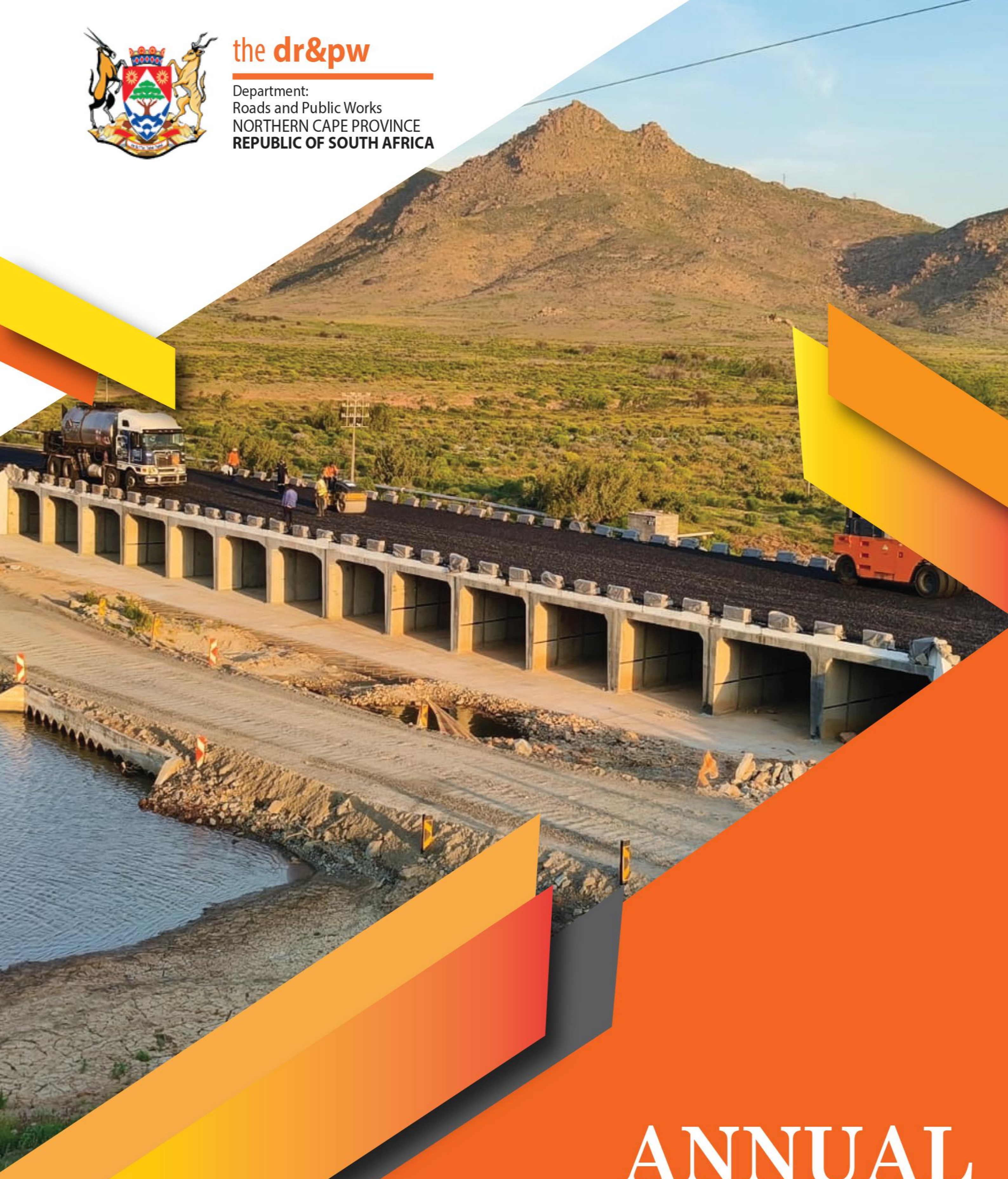
the dr&pw

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



ANNUAL PERFORMANCE PLAN 2026/27

CONTENTS

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
GESF	Gender Equality strategic Framework	SABS	South African Bureau of Standards
FTE	Full Time Equivalent	SCM	Supply Chain Management
GIAMA	Government Immovable Asset Management Act	SETA	Sectoral Education and Training Authority
GMT	Government Motor Transport	SMME's	Small, Micro, & Medium Enterprises
HOD	Head of Department	SLA	Service Level Agreement
IRS	Internal Revenue Service	TMH	Technical Methods for Highways
HDI	Historically Disadvantaged Individuals	U-AMP	User Immovable Asset Management Plan
IAR	Immovable Asset Register	VCI	Visual Condition Index

ICT	Information Communication Technology	WBS	Web Based System
IDP	Integrated Development Plan	WOE	Women Owned Enterprise
IGCSD	Integrated Governance, Coordinated and Service Delivery Model	WPRPD	White Paper on the Rights of People with Disabilities
IGP	Infrastructure Grant to Provinces	WSP	Workplace Skills Plan
LIM	Labour Intensive Method		

EXECUTIVE AUTHORITY STATEMENT

This is the second Annual Performance Plan (APP) to be implemented against the 2025-2030 Strategic Plan and is accordance with National Development Plan (NDP) Vision 2030. It is aligned with the three core pillars of the MTDP: driving inclusive economic growth, reducing the high cost of living, and building a capable, ethical, and developmental state. The alignment prioritizes enhancing road safety, improves accountability and service delivery.

Our province has faced numerous weather events that have significantly impacted our infrastructure, particularly in human settlements and the road sector. When severe weather events occur in close succession, they exacerbate existing vulnerabilities. The department's response to these challenges will involve not just repairing and replacing what has been damaged but also investing in more resilient infrastructure. This includes using innovative construction methods and materials, enhancing our early warning systems, and ensuring that our planning processes integrate climate risk assessments.

The president has emphasized the transformation of South Africa, including the Northern Cape, into a construction hub. This transformation is essential, as South Africa requires an estimated R1.6 trillion in public sector infrastructure investment and an additional R3.2 trillion from the private sector by 2030 to meet its infrastructure goals.

The department has made tangible progress in advancing inclusive growth through commitment to creating business opportunities for historically disadvantaged groups, especially youth, women, and people living with disabilities, has delivered remarkable results.

The department did not inherit the responsibility of government to manage decline or to preside over fragmentation; however, inherited it to build, to organise, and to act with purpose. Today, the department affirms that a capable state is not defined by the number of its plans, but by the strength of its institutions and the courage to align them behind a single developmental purpose. Having completed the necessary institutional and administrative groundwork, the department will now move with clarity and resolve to centralise infrastructure planning, delivery and asset management within a coherent provincial framework that strengthens accountability, consolidates scarce technical skills, and decisively eliminates fragmentation.

From 1 April 2026, key operational reforms—including the consolidation of the provincial white fleet under the Northern Cape Economic Development Agency—will be implemented to ensure efficiency, value for money and disciplined execution. This reform is not an abstract policy ambition, but a deliberate exercise of state authority to restore the capacity of government to plan, build, maintain and manage infrastructure at scale, positioning infrastructure as a strategic lever for inclusive growth, economic expansion and sustainable service delivery to the people of the Northern Cape.

As part of some initiatives of spatial transformation, non-strategic assets which includes vacant land will be disposed of through proposals that unlock economic value focusing on previously disadvantaged individuals and organisations.

Our achievements through the past years demonstrate our dedication to fostering economic inclusion and ensuring that infrastructure development serves as a catalyst for social and economic empowerment.

MS. B.F.P. MAKATONG

MEMBER OF EXECUTIVE COUNCIL (MPL)

DEPARTMENT OF ROADS AND PUBLIC WORKS

ACCOUNTING OFFICER STATEMENT

This 2026/27 Annual Performance Plan implementation will be implemented in the context of the 2024-2029 MTDP and departmental Strategic Plan 2025–2030. Infrastructure investment, economic inclusive growth and job creation remains the department's apex priority.

The department is in the process of remodelling and it is crucial to create and maintain stability through reconfigure the department to realise increased efficiencies in our infrastructure delivery mandate. The Accounting Officer introduced various reforms and one of them is the Planning and Budgeting committee which is serves as a monitoring and evaluation process to accelerate the infrastructure delivery and enforce accountability of both internal and external stakeholders. These reforms will further enhance our external stakeholder participation processes, and it requires commitment and agility and to set our workforce on a culture that is service centred.

There was a provincial EXCO resolution to rationalize Entities and this process was concluded in the 2025/26 financial year. The rationalization process also includes the transfer of the white fleet function from the Northern Cape Fleet Management Entity (NCFMTE) to Northern Cape Economic Development Agency (NCEDA). The Entity ceased to exist with effect 01 April 2026 and the yellow fleet function has been transferred into the department whilst the trading account will be closed in year under review after the audit is concluded.

Restructuring is one of the strategies implemented which includes the incorporation of the yellow fleet function and staff into the department under Programme 3. The restructuring process will to some extent address the lack of internal capacity due to vacancy rate in especially Finance and Corporate Management Directorates where some of the fleet entity's staff will be occupying those posts. The remodelling considers the resource limitations with budget pressures accompanied by the restructuring process, the yellow fleet maintenance and operational burden thus the department will continue to engage relevant stakeholders including provincial Treasury through budget processes.

The remodelling will be implemented over the MTEF period, and this will provide sufficient time for resource allocation towards Programmes that require additional financial and human resources. The remodelling strategies includes the introduction and review of reforms in various disciplines such as supply chain management, contract management, legal services, information and communication technology, and roads infrastructure plan.

The Provincial Infrastructure Masterplan will be implemented over the MTDP period and we form part of partnership with Provincial Treasury. The department's mandate will enhance the provincial master plan through Government Immovable Asset Management Act (GIAMA) and the Roads strategy, etc. This plan gives effect to planning process to construct the Parliamentary Village which has been registered with National Treasury as a Public-Private Partnership (PPP). The department will conduct condition assessments on ten (10) state owned buildings for the year under review.

The collaboration between provincial government and South African National Roads Agency (SANRAL) has yielded significant positive results and the approval of the Infrastructure Investment Plan is a significant effort to bolster growth in our province, with Strategic Infrastructure Projects (SIPs) at the forefront of driving this growth and investment

As part of advancing the infrastructure knowledge economy, through upskilling and development of EPWP beneficiaries we have introduced the Second Chance / Academic Empowerment program. This Program main aim is to upskill its EPWP workers and is implemented in partnership with the Department of Higher Education and Training, sector departments, and SALGA.

The total budget allocation for the 2026/27 financial year amounts to R2.3 billion of which 842 million is for equitable share and R1, 5 billion is for Conditional Grant. When compared with the original budget of 2025/26 to the total for the 2026/27 budget which shows an increase of 4 per cent. However, allocation for Provincial Roads Maintenance Grant shows a decrease of 4 per cent. Equitable share allocation increases with 17 per cent from the 2025/26 financial year to 2026/27 financial year and the grant allocation decreases with 4 per cent for the same period.

DR. S JONKERS

ACCOUNTING OFFICER

DEPARTMENT OF ROADS AND PUBLIC WORKS

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- 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.
- Considers all relevant policies, legislation and other mandates for which the department of Roads and Public Works is responsible for.
- Accurately reflects the outcomes and outputs which the department of Roads and Public Works will endeavour to achieve over the period 2026-27.

	A. MPOTSANG PROGRAMME MANAGER: CORPORATE SUPPORT
	O.J. GILL PROGRAMME MANAGER: PUBLIC WORKS INFRASTRUCTURE
	I. BULANE PROGRAMME MANAGER: TRANSPORT INFRASTRUCTURE
	R. GREWAN PROGRAMME MANAGER: COMMUNITY BASED PROGRAMMES
	MR. DAVID VAN DER MERWE Acting CHIEF FINANCIAL OFFICER
	DR. STEVEN JONKERS ACCOUNTING OFFICER
	B.F.P. MAKATONG EXECUTIVE AUTHORITY

PART: A

OUR MANDATE

1. UPDATED RELEVANT LEGISLATIVE AND POLICY MANDATES

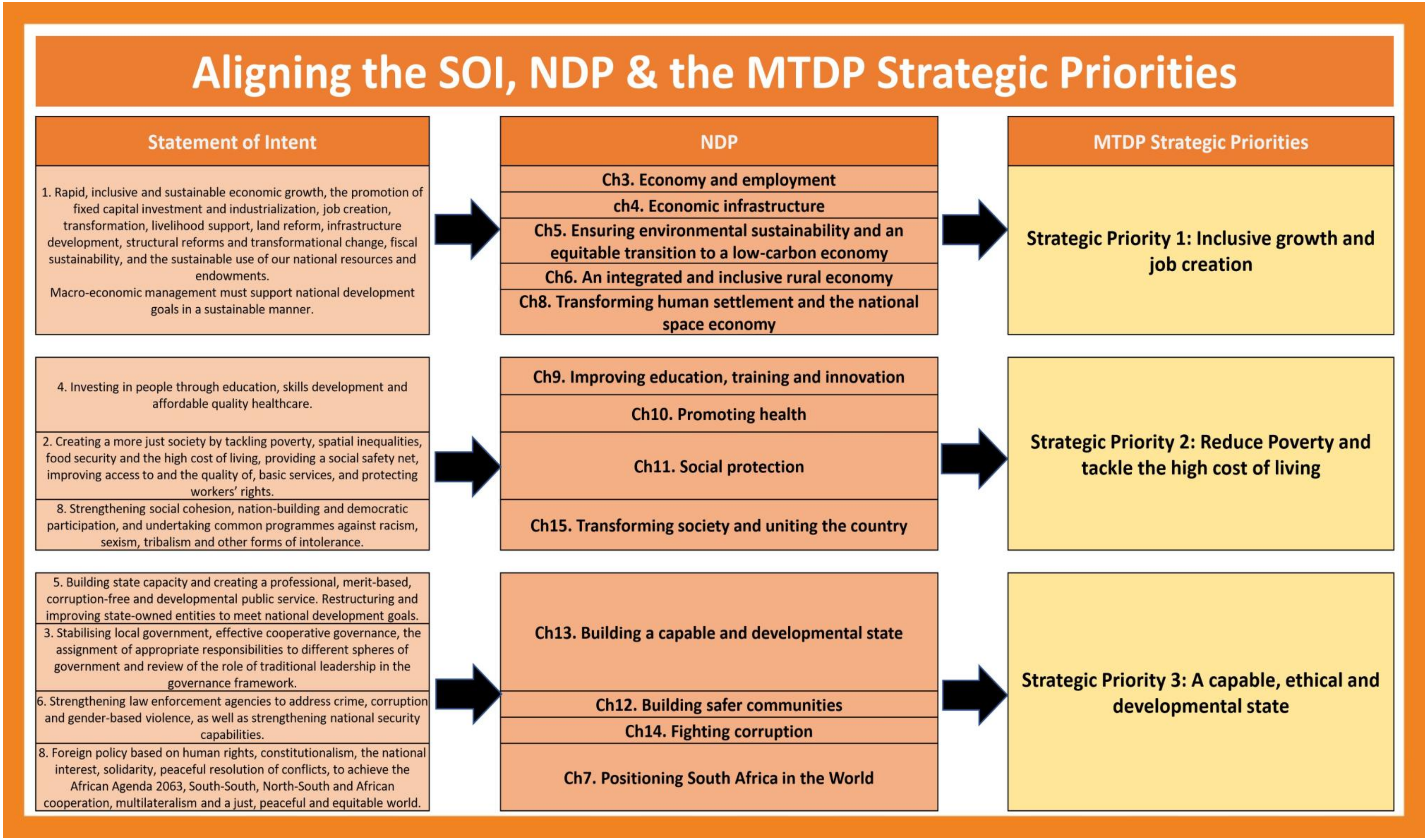
- Public Management Act 07 of 2025
- Public Service Amendment Act 09 of 2025
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)
- Basic Conditions of Employment Act, Act 75 of 1997,
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Building Regulations and SANS standards;
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 0f 2004,
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000,
- Council for the Built Environment Act, 2000
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act, Act No 47 of 1937 (as amended in 2013);
- 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),
- Infrastructure Development Act, 2014
- Integrated Transport Sector BBBEE Charter.
- 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,
- Municipal Rates Act, 2004 (as amended in 2014)
- 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),
- Property Valuers Profession Act, 2000;
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations,
- Public Private Partnernership Act
- 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 Act 2009.
- South African Transport Condition and Services act 1998.

2. INSTITUTIONAL POLICIES AND STRATEGIES

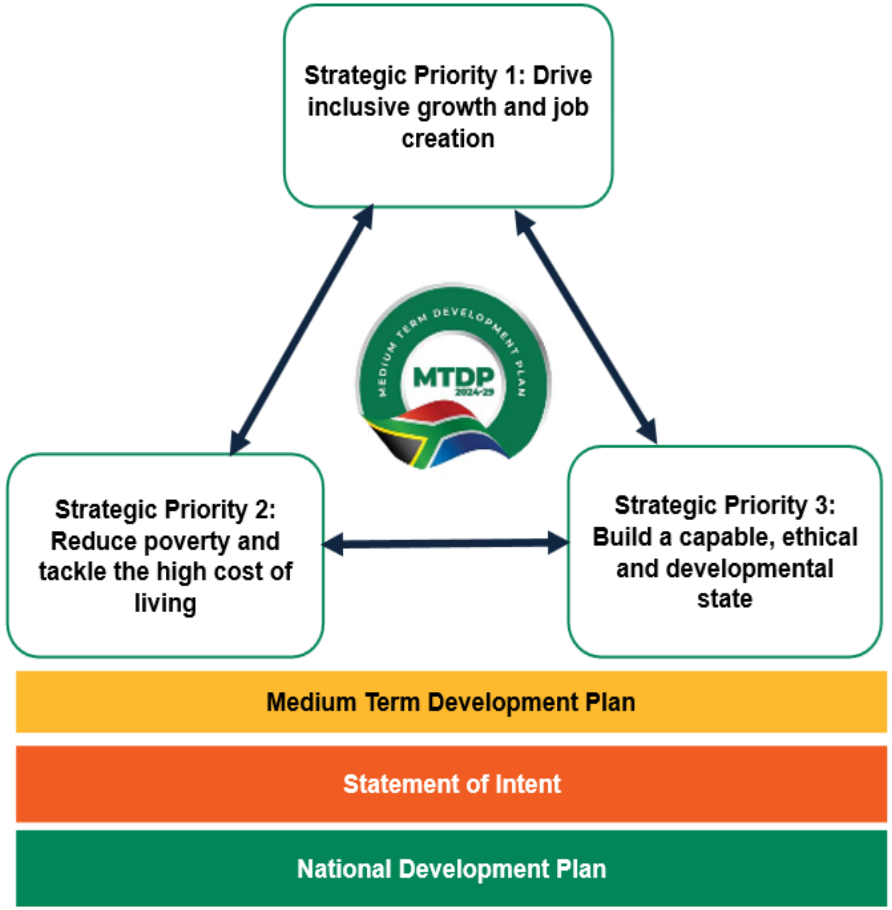
- Draft Revised White Paper on National Transport Policy
- Framework of Infrastructure Procurement Delivery Management (FIPDM)
- Gender Responsive Planning, Budgeting, Monitoring and Evaluation Framework (GRPBMEAF) 2019
- Green Transport strategy for South Africa.
- Treasury Regulations 16 (Chapter 19).
- Preferential Procurement Policy Framework Regulations 2022.
- Revised Framework on Performance Information of 2019. Construction Industry Development Board Act No. 38 of 2000.

2.1 National Alignment Processes 2024-2029 Medium-Term Development Plan (MTDP)



STRATEGIC APPROACH

- The MTDP guides the government's actions in the 7th Administration in pursuing the **NDP 2030 goals.**
- The three strategic priorities are **interrelated and interlinked**.
- **Driving inclusive growth and job creation** is viewed as an Apex priority. All spheres of government, clusters and sectors will prioritise relevant economic interventions.
- The **social protection** is a key instrument for poverty reduction and is a safety net for the vulnerable.
- A **capable state** plays a key role (direct and indirect) within the economy through regulation, network industries, and by creating an enabling environment where law and order are maintained.



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2.2 Public Works and Infrastructure Sector priorities

3.1.1 Productive Infrastructure Investment

3.1.2 Opportunities for Job Creation

3.1.3 Transformed Built Environment

3.1.4 Dignified Client Experience

3.1.5 Inclusive Economic and Revenue Growth

3.1.6 Global Competitiveness (Region, Continent, Globe)

2.3 Transport Infrastructure Sector Priorities

2.3.1 Road Safety improvement

2.3.2 Road network expansion

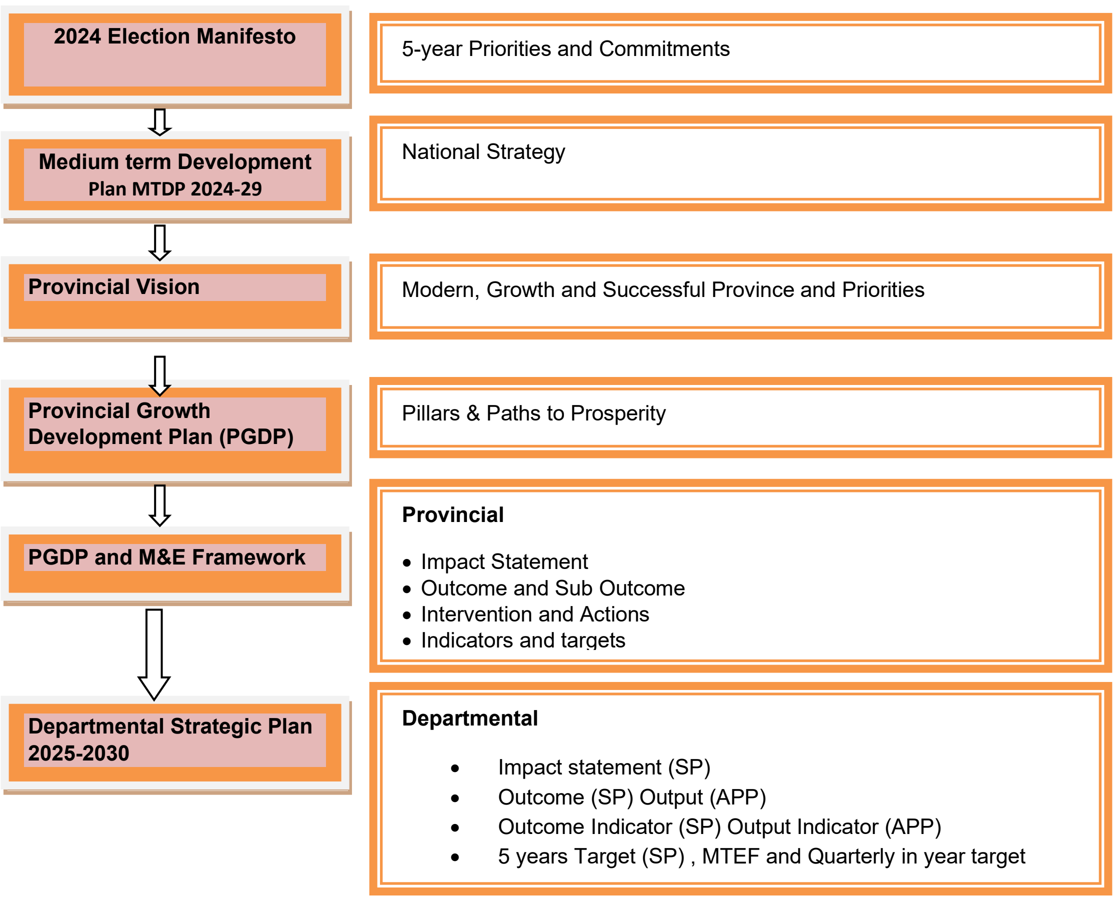
2.3.3 Maintenance and Rehabilitation

2.3.4 Job creation

2.3.5 Accessibility and mobility

Provincial Planning Process

The diagram below depicts the provincial process that have since unfolded towards the review of the PGDP towards its alignment with the 3 MTDP 2024-29 priorities and development of the NCPGDP 5 year implementation Plan and monitoring framework.



2.4 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 (FMPPI).
- 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.
- Upgrading of gravel roads through ring fenced allocation from roads budget.
- Implement regravelling projects where the gravel thickness is below 50mm.
- 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 68 % to 70% and maintain at a VCI of 70%

2.4.1 Departmental Strategies

The following departmental strategies are aligned to the provincial priorities to be implemented over the MTEF period:

Departmental strategies
Financial Management and Supply Chain Management Reforms • Planning and Budgeting committee • Review of Bid committee panel members • New Bid selection Panel • Review of SCM sop's • Contract management **Corporate Services** • Planning for the implementation of electronic reporting and Document Management System • Planning for Complaint Management System to give effect to the service delivery improvement plan (SDIP)of service standards and the service delivery model (SDM). • Establishment of departmental Labour relations forum • Establishment of Labour relations committee • Remodelling – Review of organisational structure – Incorporation of yellow fleet function and personnel into departmental organizational structure – Capacitate the department with special reference to operators and professional registration of technical personnel. – Modernisation/Digital infrastructure management ecosystem:

  - Implementation of an integrated cloud enterprise system like Microsoft 365.
  - Digitization of the RFQ system.
  - Infrastructure monitoring tools: Drones, Pothole detectors etc.
  - Digital Records Management
  - Complaints and Feedback Management System
  - Electronic Security Management System (biometrics)

- Implement a strategy for contract and project management
- Enhancement of the retention strategy through professionalization.
- Policy position of the department in terms of the subcontracting.

Public Works Infrastructure

- Development of immovable infrastructure with the purpose of providing accommodation solutions, from construction, refurbishment, maintenance and leased solutions to client Department.
- Embrace new digital infrastructure development technologies for efficiency.
- Energy Efficiency in Public Buildings and Infrastructure Programs (EEPBIP: Energy Performance Certification Program)
- Ensure facilities are fit-for-purpose to support frontline service delivery.
- Sustainability & Innovation: Promote green building upgrades (energy efficiency, water conservation).

Property Management

- Provincial Parliamentary Village:
  - Provide members of the Provincial Legislature with suitable residential accommodation.
  - Registered potential PPP with the relevant Provincial and National Treasury
  - Service Provider appointed to procure Transactional Advisor

- Disposal of all superfluous immovable assets through exchanges, sale, donation
- Payment of Municipal rates and taxes for Provincial property portfolio.
- Management of the Provincial Government property portfolio as custodian
- Compliance to legislation and regulations relevant to infrastructure development throughout the life cycle of the immovable assets (including conducting condition assessment).
- Collection of all debt owed on departmental rented house as part of revenue enhancement program.
- Provides suitable office accommodation solutions to User Departments in the Province

Roads Infrastructure

- Current paved road network VCI is 63% which a degrees due to the delayed periodic and preventative maintenance.
- The introduction of Vala Zonke increased the maintenance of the pothole to improve road safety.
- Implementing re-gravelling using chemical stabilisation and crushing to improve gravel road riding quality.
- The contract of RAMS (Road asset management system) to be extended to finalize the visuals and start the new appointment in 2027/2028.
- Bridge maintenance - Implement routine bridge maintenance and critical bridge maintenance projects.
- The department also undertook extensive gravel road maintenance through blading.
- SMME assistance: Roads continues to assist SMME's through indirect participation of subcontractors and direct participation in small projects.
- Assess, prioritize and replace road furniture, such as road signs, guardrails, road marking etc.
- To improve paved roads condition through reseal Programme.
- Implementation of the Strategy to develop emerging local contractors through Contractor development program.
- The Roads department signs an MOU with National Public Works as an implementing agent for bridges constructed by SANDF

Community Based Programme (EPWP)

Community Based Programme (EPWP)

The 5-year MTDP period target for the Department for the period 2024-2029 are

EPWP = 18 050

The phase 5 targets for the province total to 112 995 of which

Department: 91 725

Municipalities: 21 270

Coordination Strategies

In support of the objectives of **EPWP Phase V (2024–2029)**, the following coordination strategies will be implemented to enhance programme effectiveness, strengthen accountability, and maximise developmental impact:

1. Enhancing the Quality and Impact of Work Opportunities

The programme will prioritise not only the number of work opportunities created, but also the quality and developmental value of those opportunities. Participants should gain meaningful workplace exposure, access to accredited training, and opportunities that enhance employability and skills development.

2. Strengthening Exit Pathways for Participants

A key focus of Phase V is the establishment of clear exit pathways that enable participants to transition into sustainable livelihoods. This includes facilitating progression into self-employment, cooperatives, enterprise development initiatives, or formal employment opportunities.

3. Improving Coordination, Data Management and Reporting

Effective coordination across spheres of government and implementing public bodies will be strengthened through improved data management, reporting, and verification systems. These systems will support the monitoring of participation numbers, demographic targets, training outcomes, and exit outcomes, while ensuring accountability and value for money.

4. Strengthening Performance Accountability of Implementing Public Bodies

Performance accountability for the implementation of the programme remains the responsibility of individual public bodies. Recognising the operational challenges often faced by implementing institutions, including limited capacity and staff turnover, appropriate support and oversight mechanisms will be reinforced to improve programme delivery.

5. Alignment with National Targets and Reporting Frameworks

Programme targets are determined by the National Department of Public Works and Infrastructure and achievement of these targets is dependent on the performance of implementing public bodies across national, provincial and local spheres of government.

6. Improving Targeting of Priority Groups

Implementation will prioritise the participation of youth, women, and persons with disabilities, while addressing barriers to participation such as limited awareness, negative perceptions, and accessibility challenges.

7. Strengthening Strategic Partnerships

Partnerships with the private sector, Technical and Vocational Education and Training (TVET) institutions, and other stakeholders will be leveraged to enhance training opportunities, strengthen skills development pathways, and facilitate transition into employment and enterprise opportunities.

8. Ensuring Sustainable Funding and Oversight

Sustainable funding and strengthened oversight mechanisms will be prioritised to ensure that the scale and scope of the programme are supported by adequate financial resources and that risks related to weak implementation or misallocation of resources are mitigated.

9. Embedding Service Delivery and Developmental Impact

Projects implemented under the programme will support service delivery priorities and contribute to local development outcomes, including infrastructure maintenance, environmental management, and community-based services, ensuring that the programme delivers both employment opportunities and tangible community benefits.

3 UPDATES TO RELEVANT COURT RULINGS

NO	Date	Summary	Case Number
2.	15/03/2021	High Court judgement The Supreme Court of Appeal has dismissed with costs the case of Vista Park and ordered Vista Park Liquidators to pay back the R10 000 000.00 (Ten Million Rand) to the Department of Roads and Public Works. The legal team of the department has written letters of demand to Vista Park demanding payment of the R10 000 000.00 with immediate effect. After a long back and forth correspondences, Vista Park has agreed to pay back R7 068, 344, 61 and each party to pay its legal fees. The department has instructed its legal team that the department is rejecting the R7, 068, 344, 61 and demanding the full R10 000 000.00 to be paid as per the court order of the SCA. Vista Part took the matter to the Constitutional Court and the matter is still pending. On the 23rd May 2025, the Constitutional Court handed an Order dismissing the leave to appeal of Vista Park with costs. This means that Vista Park must pay back R10 000 000.00 (Ten Million Rand) with costs to the department. This matter has been finalized and the department is in the process of recouping the R10 million with costs from Vista Park.	1227/2018
3.	22/03/2022	The High Court in the Northern Cape granted the department Leave to Appeal the judgement of DJP Phatsoane to the SCA and Leave to Appeal was granted as the department has great prospect of success. SAMEX was required to file their papers to the SCA within 30 days after the department has filed its own papers. SAMEX failed to do so because they did not have a case from the on-set as they were only relying on the contempt of court application. The department, in its Leave to Appeal, challenged the	2101/2021

		appointment of SAMEX as they were appointed irregularly and against Section 217 of the Constitution of SA. SAMEX didn't file their opposing papers with SCA and the matter became MOOT but the judgement is pending. The SAMEX matter became MOOT because SAMEX didn't respond to the SCA's deadline to submit their documents and because of the non-adherence to the terms of the registrar of the SCA, the matter was heard by the SCA. . (Status remained PENDING). SAMEX has instituted a claim against department, seeking damages for the loss of income in the amount of R92 million emanating from the cancellation of their tender. The department had filed a Notice of Exception to SAMEX particulars of claim.	
4		**F.O London and 3 others-** This is a contractual claim of R 27 633 167.40. Tender was awarded to Canton Trading 159 (Pty) Ltd Nyumbane Investments to provide fleet to the Provincial Government. The service provider sought to unilaterally amend the contract and this gave rise to a dispute and the Department refused to pay. As a result, the company got liquidated and the directors of the company are now suing the Department for breach of contract. The matter was dismissed with costs by the Supreme Court of Appeal and referred back to NC High court for special plea. The matter was argued on the 01/11/2024 in the High Court. The judgement is reserved.	**Case No: 380/12**
5		**FNM Trading –** This is a collision case that the Plaintiff alleges	**Case No: 1238/22**

		that it is caused by a pothole and a claim amounting to **R1 453 939.43** but the two Plaintiffs were suing each other during the early stages and decided to join the DRPW as a Defendant. The condonation to join the department was granted by court. The parties are still exchanging pleadings and matter is pending.	
7		**C. J De Preez-** This is a case of delictual claim for damages **R3 800 000.00** that the Plaintiff is suing the department of Health for an Air conditioner that fell on the Plaintiff in clinic and the Plaintiff suffered injuries. The Plaintiff is suing department of Health and Mekan Engineering but DRPW was joined later on the request of DOH. The DRPW has argued in court to excused from the proceedings as the clinic belong to the Sol Plaatje municipality. Judgement is reserved.	**Case No. 2157/22**
9		**Malome Business –** This is a contractual claim **R1 398 607.69** against the department emanating from the Bankhara Bodulong Health Clinic. The Plaintiff is claiming for damages for loss suffered as result of vandalism of the works, materials and equipment on site as a result of unlawful termination of the contract. The DRPW has strong case of successfully defending the matter as the Plaintiff abandoned	**Case No. 2492/23**

		the site. The matter was in court on the 13th March 2026 for arguments and Judgement is reserved.	
11		**M J MAFOKA-** This is also a pothole claim amounting to **R4 320 000.00** where the Plaintiff is suing the Department for personal damages that he suffered as a result of the alleged pothole. The judgement had been delivered against DRPW to pay 80% of damages but the quantum court has to decide on the amount.	**Case No. 132/15**
12		**Raubex-** This is a contractual case that is in court for awarding a tender to FMI. There is no quantum claimed by the Applicant other than requesting for the cancellation of the tender and tender to be readvertised. The matter was in court on the 16th February 2026 and Prayer 1 of the Applicant was ordered and the tender award was set aside after the DRPW decided not to oppose the Application but other prayers will be argued on 3rd March 2026 for the Consequential relief. On the 3rd March 2026 the Court set aside the Tender and remitted back to the department for Re-Adjudication.	**Case No: 508/2024**

PART: B

OUR STRATEGIC FOCUS

4 UPDATED SITUATIONAL ANALYSIS

The department of Roads & Public Works developed its Strategic Plan (SP) and Annual Performance Plan (APP) in line with 2024-2029 Medium Term Development Plan (MTDP), its 2025-2030 Strategic Plan and its sector priorities. The priority of the department is to ensure that it is of particular importance in ensuring that the MTDP, NDP interventions and provincial priorities finds expression in the SP and APP and are funded through the budget allocation process.

The NC DRPW achieved unqualified audit for Performance information over the past MTSF period with material irregularities (MI's) for the Public Works infrastructure resolved and MI's for Roads Infrastructure confirmed and referred by AGSA to special investigations unit (SIU) for further investigation .

Regarding the Standarized Indicators, both the Transport and the Public Works sector did not have customised Indicators for the past three years, the customized indicators will be implemented from 2026/27 financial year.

The Remodelling process is in progress and the department's organizational structure will be reviewed to incorporate the restructuring of the department. There was a provincial EXCO resolution to rationalize Entities which includes the transfer of the white fleet function from the Northern Cape Fleet Management Entity (NCFMTE) to Northern Cape Economic Development Agency (NCEDA). The Entity ceased to exist with effect 01 April 2026 and the yellow fleet function has been transferred into the department whilst the trading account will be closed in year under review after the audit is concluded. Restructuring is one of the strategies implemented which includes the incorporation of the yellow fleet function and staff into the department under Programme 3 (Transport Infrastructure). The restructuring process will to some extent address the lack of internal capacity due to vacancy rate in Finance and Corporate Management Directorates where some of the fleet entity's staff will be occupying those posts.

The department will no longer be implementing projects on behalf of Department of Education and Health and this follows an exco resolution. The implication of this decision may affect the indicators and targets of the departments with a drastic reduction in the implementation of infrastructure projects throughout the value chain. This also give effect on the fragmentation of the DRPW mandate with these two sector departments implementing cross-sectoral mandates which may become an emerging strategic risk for these sectors. This required DRPW to review its targets drastically and will only be implementing projects on behalf of department of social development (SOCDEV) and sports, arts and culture (DSAC) which are its smallest client departments.

The status is that the User Department does implement condition assessments themselves, which does not find expression in the IAR or even the Provincial Infrastructure Master Plan/ Maintenance Plan. Therefore, the department is considering engagement with Provincial Treasury to ring fence the budget as condition assessment are the custodian function.

The department's challenge to manage projects has resulted in an over-reliance on consultants, leading to increased costs and potential delays. The approval of plans by municipalities and other compliance requirements is also causing significant delays. To address these issues, we need to fast track the development of a Provincial Infrastructure Masterplan which is aligned to the National Infrastructure Plan.

The Audit Committee and the AGSA has raised concerns with risks associated with Section 42 transfers on projects implemented by other implementing agents outside the custodian involvement and these include Financial, Legal, Regulatory and Liability Risks.

The following are high risks associated with such transfers:

- Incomplete documentation which places the Provincial Asset Register at a risk of misstatement of assets on the Custodian Financial Statements (incomplete and unreliable Immovable Asset Register).
- Missing Title Deeds (Unknown land ownership - Risk of building on land that is not registered in the name of the Province),
- Missing Valuations making it difficult for determination of fair value resulting in overstatement on the Financial Statements of the Custodian.
- Unknown Zoning resulting in inaccurate levying of rates and taxes by Municipalities.
- Increased costs implications associated with acquisition of land (where structures have already been built (conveyancing and acquisition costs)

- Unplanned rates and taxes liabilities on improvements that are not financially provided for.
- Inability to verify the costs of the structures to avoid overstating the values/ costs on the IAR.
- Inability to confirm the integrity of the structures (Liability exposure for the custodian - legal claims in cases of structural failures, injury, reputational damage)
- No Professional Indemnity guarantees held by Custodian that can be used to mitigate against design failures by PSPs, shoddy workmanship, design/ construction failiure by contractors or breach of contract any of the two parties contracted with DRPW .
- Lack of Custodial Authority: Any attempt to transfer costs on properties which are not registered NCPG.
- Unresolved Financial Risks: Transfers may include irregular, fruitless, or wasteful expenditure that could compromise the receiving department's audit outcomes

Substantial progress in road infrastructure was made in terms of resealing treatments, ensuring their durability and safety, blacktop patching and also addressing key maintenance needs for surfaced roads.
Unemployment rate in the Province has put more pressure on government to generate more job opportunities than what the economy can afford. The recent rainfall has also accelerated the deterioration of our road infrastructure which is due for rehabilitation.

With national youth unemployment rates persistently high one of the highest globally initiatives which provide a tangible and impactful response is creating meaningful pathways from education to employment. The department is not only contributing to the empowerment of young people, but also playing a vital role in building an inclusive and sustainable economy. Such programmes serve as a critical intervention to bridge the gap between theoretical knowledge and practical workplace exposure, ultimately enhancing employability and reducing economic vulnerability among youth.

The importance of inclusivity was passionately addressed by Disabled People South Africa (DPSA) stressing the need to ensure that people with disabilities are not excluded from such empowerment programmes. Every South African deserves the chance to grow, contribute, and thrive. Certificates and pledge signing ceremony was held.

4.1 External Environmental Analysis

Spatial Transformation

The province is in a process of developing a Spatial Development Framework, which will guide land use, infrastructure development, and investment decisions. This framework will prioritise spatial equity, redress, and sustainable development.

The Northern Cape Province is South Africa's largest and most sparsely populated province covering about 30% of the country's land area focusing on initiatives like land reform, infrastructure development, promoting equitable access to resources.

The main aim is at restructuring the province's physical environment to promote equitable access, economic growth, and social development including Infrastructure Development through upgrading roads, bridges and public facilities to connect rural areas and stimulating local economies.

District-level demographic analysis indicates that the majority of districts achieved strong youth representation, with several districts exceeding 55% youth participation. Women representation varied across districts, with most districts approaching or exceeding equitable gender participation targets. Notably, Pixley ka Seme (60.7%), John Taolo Gaetsewe (57.7%), Namakwa (52.3%), and the IG Programme (62.7%) reflected strong female participation. Youth participation exceeded 55% in Namakwa, John Taolo Gaetsewe, Pixley ka Seme, ZF Mgcawu and NYS programmes. Projects are advertised on social media and local news-papers

To ensure community representatively all work opportunities are distributed proportionally across districts and wards and demographic performance is monitored quarterly against set targets. These opportunities allocations are aligned with district population spread and community development priorities.

Public Works infrastructure

In response to the requirement of providing accommodation for members of the provincial legislature, the feasibility study for the construction of the parliamentary village is well underway.

The Public Works sector is facing wicked problems due to project failures mostly caused by non-cooperation between the budget holder being the user department and DRPW the implementing agent and these are out of the custodian's control. During the procurement stages, the user confirms the budget for the projects however, during implementation, various problems are will be recorded which amongst them are the delays in payment and nonpayment by user-departments to the contractors. This predicament has resulted in unresolved and recurring year in and out.

Funding still remains one of our biggest challenges in the infrastructure delivery and has impacted on our mandate negatively. The department still finds it almost impossible to fully implemented condition assessments over the past five years due to unavailability or lack of funds. This also includes the challenges regarding budget allocation of rates and taxes which has had a negative impact on the performance of municipalities. Not to mention the ever-increasing portfolio of social infrastructure added to the provincial immovable register, yet very limited allocations to cover the rates on these facilities, our user departments face significant risks. Negotiations between the two parties with the assistance of Provincial Treasury is ongoing to come to a settlement amount however there is a need for Provincial Treasury to provide adequate Budget to avoid re-accumulation of the arrears and repeat of the problem. The Department has signed a settlement agreement with Sol Plaatje Municipality to write off the 530m debt and paid R95m based on the agreement.

The Department remains committed to the responsible management of provincial immovable assets. The Province has a total of 2,004 assets in the provincial asset register categorised as follows:

• 1,323 Land parcels registered in the name of the provincial government

• 681 Property portfolio built on non-provincial land (Municipal, national etc.)

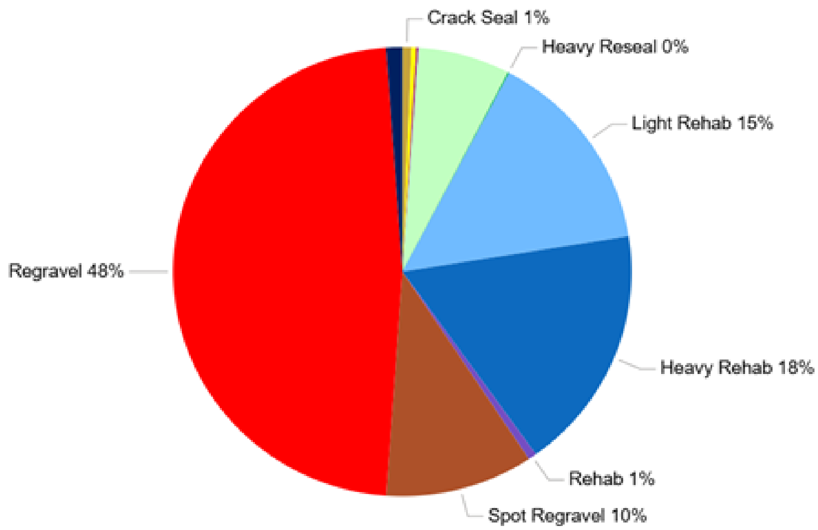
In line with the Government Immovable Asset Management Act and the Northern Cape Land Administration Act, we continue to dispose of unused and excess properties in a manner that ensures transparency, accountability, and compliance with all legal requirements. Some properties are disposed to other organs of the state while others are disposed through an auction. These properties are in various towns across the province, which will ensure that the disposals will have a wide-reaching positive impact in the province. As part of some initiatives of spatial transformation, non-strategic assets which includes vacant land will be disposed of through proposals that unlock economic value focusing on previously disadvantaged individuals and organisations.

Transport Infrastructure

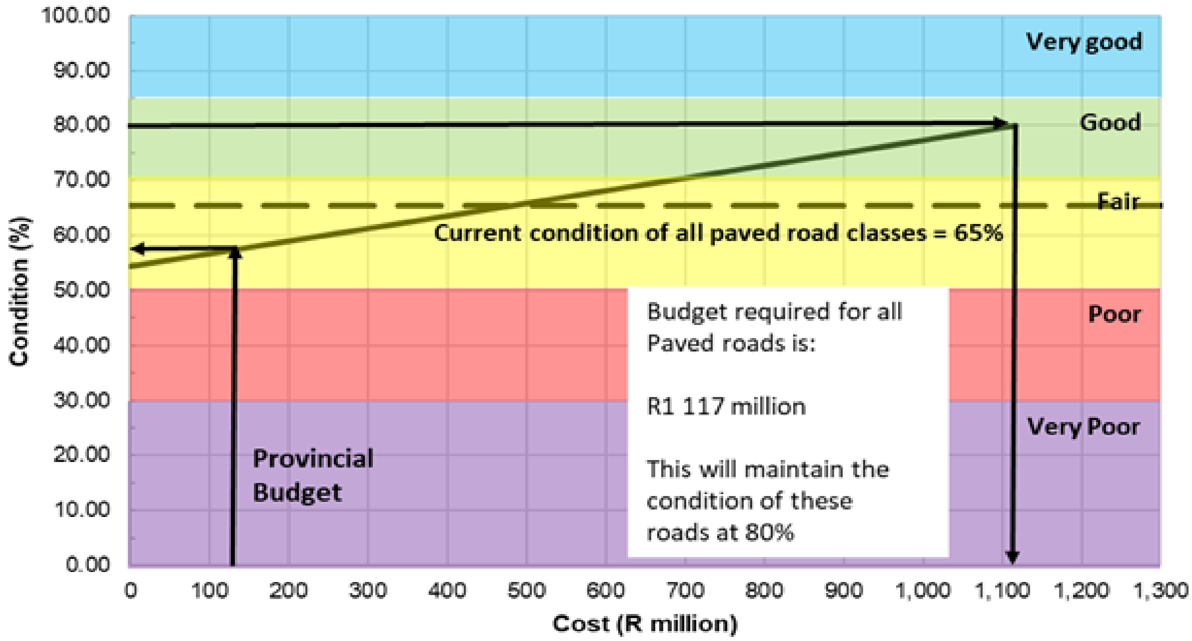
One of our biggest challenges is inadequate funding, the current MTEF Provincial budget is unable to fully cushion the technical needs of paved roads. Over the next decade, the allocated budget will only cover a percentage of the paved road requirements, resulting in a substantial gap. Meanwhile, the budget will only address a small portion of the needs for unpaved roads during the same period. As a result, the DRPW's current strategic approach focuses on prioritising the maintenance of the paved road network, which comes at the expense of the declining unpaved road network.

The estimated Medium-Term Expenditure Framework (MTEF) Provincial budget for the upcoming decade is around R4.420 billion (excluding committed costs), which is significantly lower than the Technical Need of R26.386 billion (excluding committed costs). This translates to a shortfall of R21.966 billion (excluding committed costs) over the next ten years.

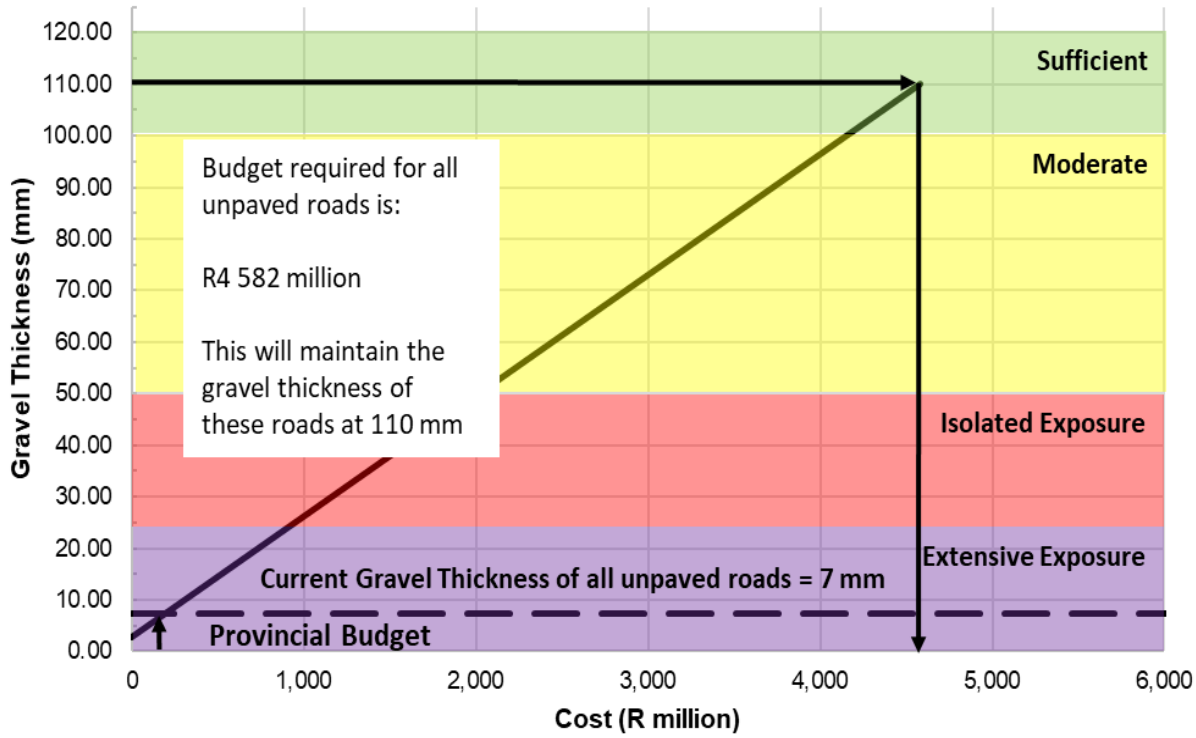
Backlog of roads maintenance



Below figure shows the budget impact for the paved road network and indicates that an annual budget of approximately R1 117 million will increase the current condition of 65% to 80% over the next 5-years.



Below figures show the budget impact for the unpaved road network and indicates that an annual budget of approximately R4.582 billion will increase the gravel thickness from 7mm to 110mm over the next 5-years.



The collaboration between provincial government and South African National Roads Agency (SANRAL) has yielded significant positive results. The approval of the Infrastructure Investment Plan is a significant effort to boost growth in our province,

One of the prominent projects is the Boegoebaai Green Hydrogen initiative, which is integral to the Namakwa Special Economic Zone (SEZ). These SIPs hold the potential to create approximately 35,000 job opportunities once they commence.

Paved Roads

The total length of the provincial flexible (paved) road network is 2,991.26km. The segmented block (paved) network accounts for 52.65km, while unpaved roads make up 23,498.47km, bringing the combined length of these road categories to 26,542.38km of the overall provincial road (paved and unpaved) network.

Average VCI

The average Visual Condition Index (VCI) of the provincial flexible (paved) road network is 65%, which means that the flexible (paved) road network is in a “fair” condition. Currently, 1.58% of the flexible (paved) road network is in a “very poor” condition.

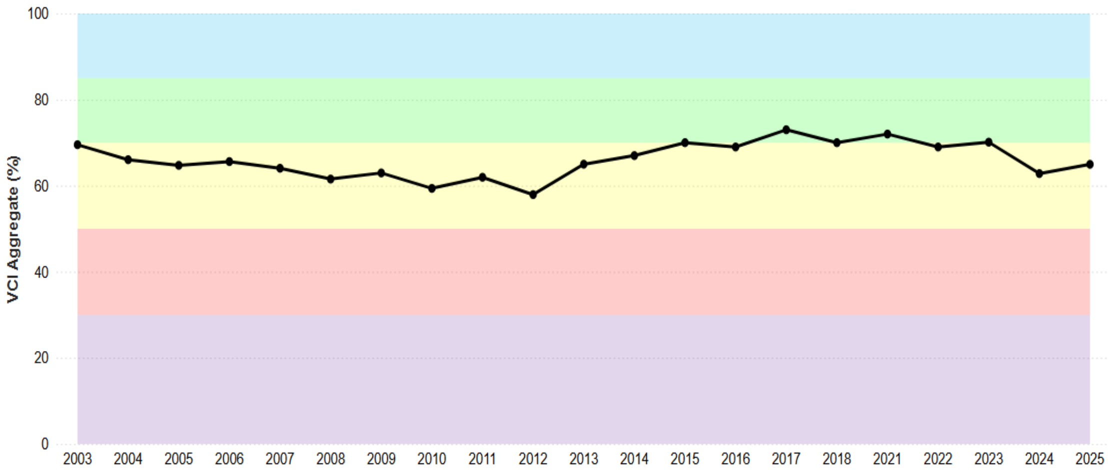


Figure 1: Average flexible (paved) road VCI trend (2003 – 2025).

During 2004, 2,502 km of roads were handed over to SANRAL. Most of these roads were maintained in a “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 manganese haul route. Two sections of the roads, namely, R360, from Andriesvalei to Gemsbokpark, and R701 from Novelspond to Free State border have been transferred to SANRAL in October 2024, totalling to 62km. The total distance covered by SANRAL in the Province is 4 650.

The DRPW is encouraged to continue with the good work done on the flexible (paved) network in 2012/13 through 2022/23. This had a direct effect on the network condition, resulting in the average VCI improving with 15% over 10 years. More attention should also be given to the rehabilitation of “poor” and “very poor” roads.

Figure 2 depicts the 2025/26 average VCI results per maintenance region compared to the average VCI of the province. The averages across the different maintenance regions are comparable to, and closely aligned with, the overall provincial average indicating a good distribution of resources in maintaining the network.

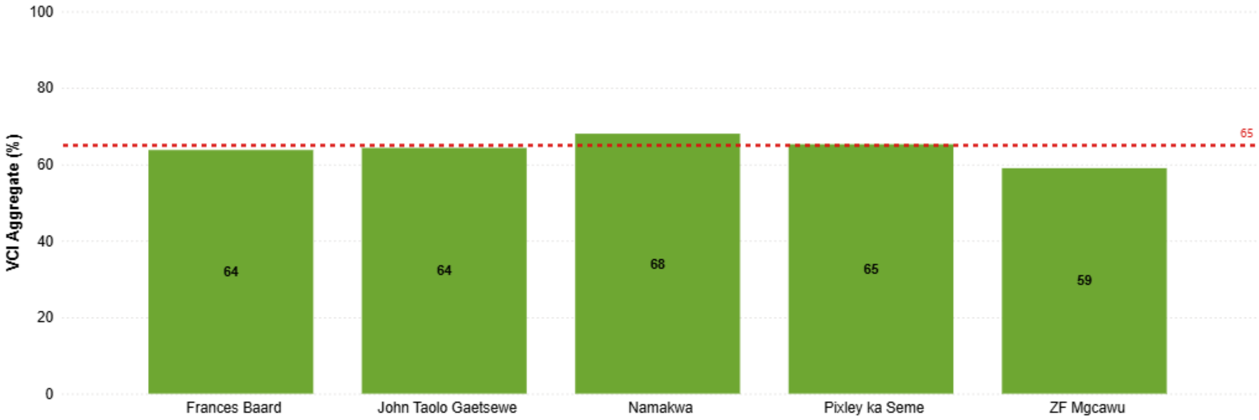


Figure 2: Average VCI per maintenance region, 2025.

VCI Distribution

Figure 3 illustrates the deterioration of the flexible (paved) road network over the past 20 years. Between 2005 and 2012 the proportion of "poor" and "very poor" roads increased from 13% to 33%, however, DRPW managed to reduce that backlog to 9% from 2013 to 2023.

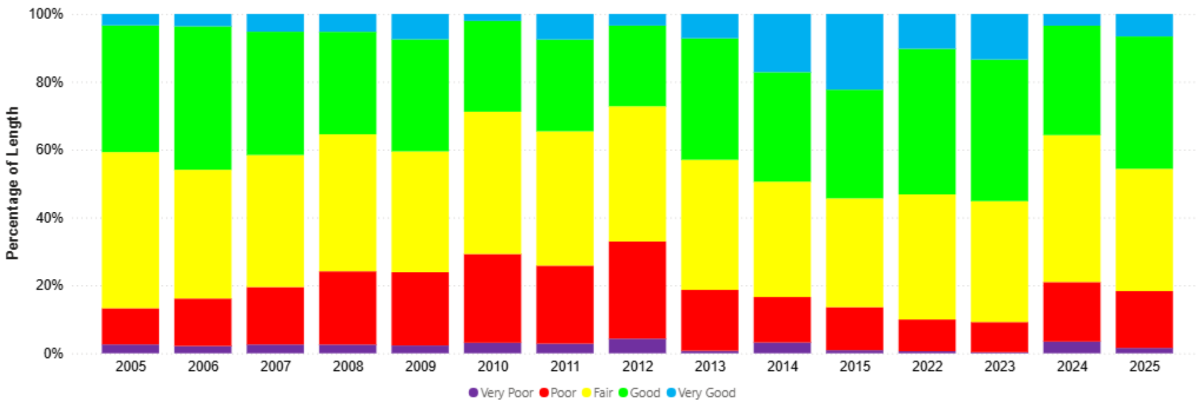


Figure 3: VCI distributions for flexible (paved) roads (2005 to 2025).

It is very important that the roads in a "fair" condition should be treated preventively to postpone costly alternatives like rehabilitation as far as possible. Roads in a "poor" and "very poor" condition should be treated timeously to prevent them from deteriorating beyond repair. The status quo of the flexible (paved) road network in 2025/26 is as follows:

- Roads in a "very good" condition comprise 6.64% of the flexible network

- Roads in a “good” condition comprise 39.00% of the flexible network
- Roads in a “fair” condition comprise 36.04% of the flexible network
- Roads in a “poor” condition comprise 16.74% of the flexible network
- Roads in a “very poor” condition comprise 1.58% of the flexible network

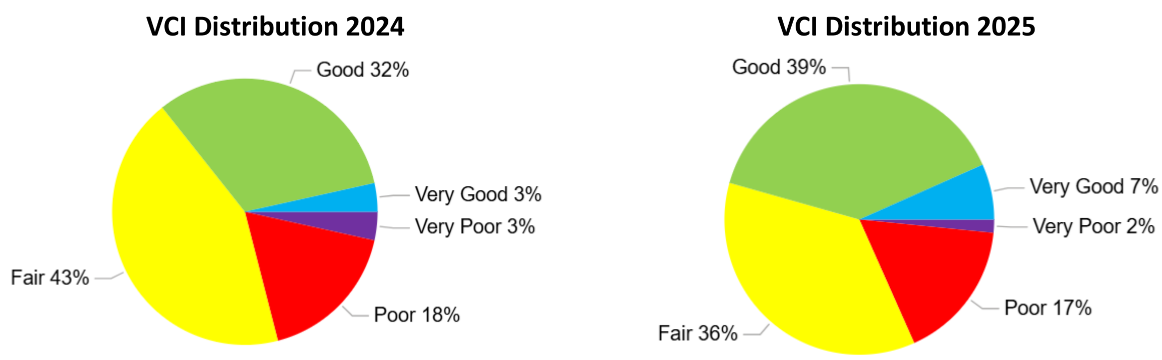


Figure 4: VCI distribution for the flexible (paved) road network over the last two years.

Good **Fair** **Poor**

Figure 5: Typical road condition categories.

The DRPW road network has no Class 1 roads. Class 2 roads are the regional distributors and carry most of the traffic on the DRPW network. Of Class 2 flexible roads, 44.27% (614.91km) exhibit conditions categorised as “good” and “very good”. Approximately 227.72km (16.40%) of Class 2 roads are currently in a “poor” and “very poor” condition, which is above the accepted maximum value of 10% for “poor” and “very poor” roads.

Unpaved Roads

The total length of the provincial unpaved (gravel and earth) road network is 23,498.47km. A large proportion of the unpaved road network is in "very poor" condition.

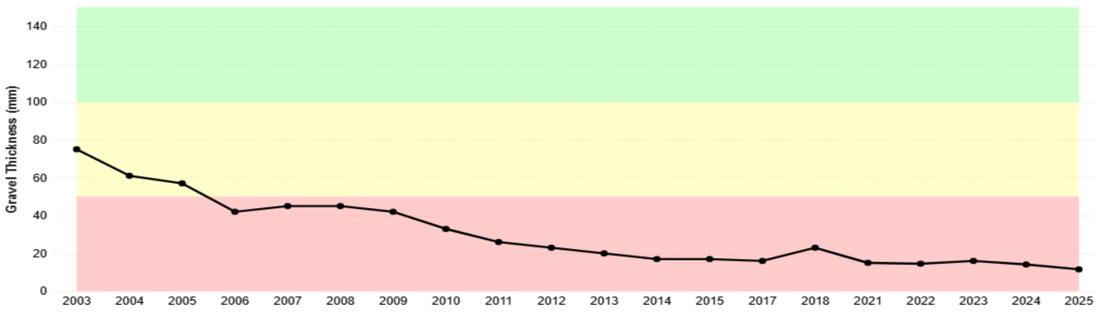


Figure 6: Average unpaved road gravel thickness trend (2003 – 2025).

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 7. The allocated funding split for the MTEF Provincial budget for is currently 67:33 between paved and unpaved roads; however, the MTEF Optimised budget recommends a 99:1 split, respectively (Figure 8).

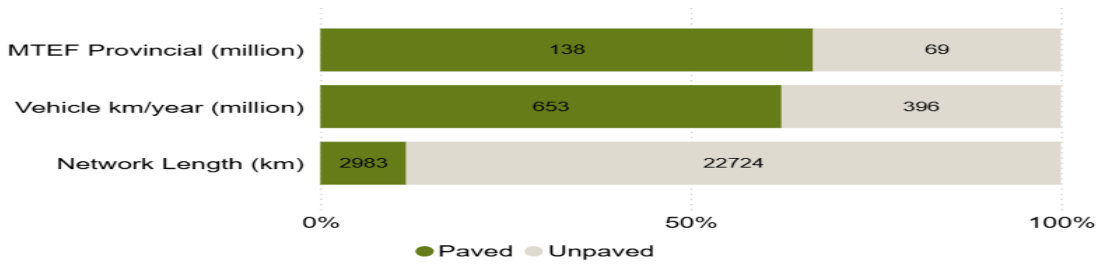


Figure 7: Predicted budget allocations per pavement type for the MTEF Provincial budget, 2026.

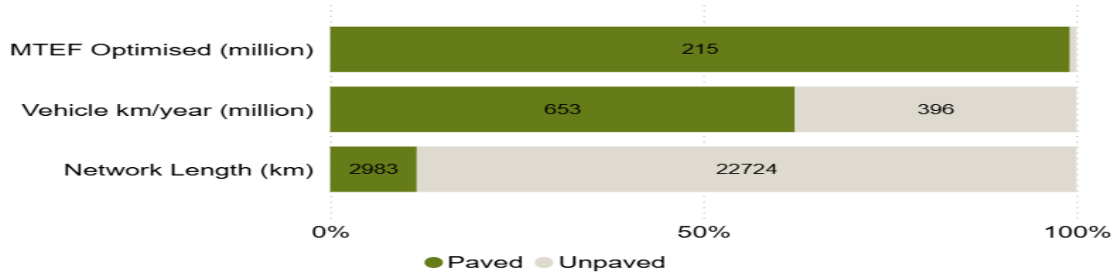


Figure 8: Predicted budget allocations per pavement type for the MTEF Optimised budget, 2026.

Vehicular traffic on the road is recognised 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. Even though the manganese haul route is transferred to SANRAL, increase in freight movements 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.

During 2026/27 financial year, the department will continue from the previous year commitment with the foster joint ventures we have with the mines and other stakeholders for roads construction and maintenance, more especially in the John Taolo Gaetsewe District (JTG), where there is a great deal of mining activities executed. The challenge of funding puts pressure in the province, as these mining activities are deteriorating our provincial roads, and the funding received through the conditional grants is not sufficient to attend to all the deteriorating conditions of the roads and the provincial equitable share is not sufficient to address the backlogs.

Despite lack of budget to service our provincial roads, the province is committed to increase access to affordable and reliable transport infrastructure and this to ensure road safety remains our priority. The VCI was conducted on the paved and unpaved road network during 2025/26 financial year. The current condition of the network is in a “fair” condition. The VCI of the flexible (paved) road network increased from 63% to 65%.

Flood Damages

The Northern Cape Province experienced heavy rainfall which resulted into flood damages on our road infrastructure, homes, and agricultural land. An internal assessment was conducted which indicated that only three districts were affected, namely, Frances Baard, ZF Mgcawu and with John Taole Gaetsewe District severely affected. Major damages occurred on bridges, water structures, both paved and unpaved roads and several communities were cut off due to the flooded roads and are unable to travel out of their respective towns and settlements.

According to the National Disaster Management Act 57 of 2007 in South Africa, a disaster was declared through a prescribed process by the responsible authority, which is the National Disaster Management Advisory Forum (NDMAF). The declaration is made by the Minister of Cooperative Governance and Traditional Affairs or the relevant Provincial MEC.

Flood Damages Impact

The costs associated with repairing or replacing damaged roads and bridges are substantial, not only in terms of direct financial expenses but also through indirect impacts on productivity and the Department's daily operations require reprioritization. The floods caused extensive damage to our road network, leading to disruptions in transportation networks and hindering economic activities. Both roads and bridges have been washed away, making transportation difficult. Due to road closures, detours, and traffic congestion, the movement of goods and services are hampered. This limited many of the said communities' access markets, and economic opportunities. Furthermore, it hindered the delivery of essential services such as healthcare or emergency response.

Technical Assessment

The technical assessment done is visual assessment and must be regarded as preliminary and the estimation is based on the experience of the technical personnel working with similar damages repairs. The Department started with the detail assessments which will be done by more sophisticated method of aerial survey and ground data capturing. The data will be analysed and converted to the designs. The designs will be costed properly and if there is no capacity internally, the construction will be outsourced. The following flood damages are illustrated per district:

1) FRANCES BAARD

FLOOD DAMAGES								
No.	Road No.	Road Description	Distict	Local Municipality	Damage Description	Length Affected (km)	Proposed Repair	Cost Estimate
1	DR3129	Griekwastad to Nikershoop	Frances Baard	Siyancuma LM	waterholes and erosion	21	Re gravel	R30 000 000,00
2	MR811	Schmidtsdrift to Douglas	Frances Baard	Siyancuma LM	waterholes and erosion	14	Re gravel	R21 000 000,00
3	MR809	Douglas to Griekwastad	Frances Baard	Siyancuma LM	waterholes and erosion	10	Re gravel	R15 000 000,00
4	DR3032	Nikershoop to Douglas	Frances Baard	Siyancuma LM	waterholes and erosion	14	Re gravel	R21 000 000,00
5	MR803	CAMBELL to Papkuil	Frances Baard	Siyancuma LM	waterholes and erosion	10	Re gravel	R15 000 000,00
6	MR802	Witpit to Lucoff	Frances Baard	Thembelihle LM	waterholes and erosion	5	Re gravel	R7 500 000,00
7	F2/F3	Vaalharts Farm	Frances Baard	Phokwane LM	waterholes and erosion	6	Re gravel	R9 000 000,00
8	MR917	Barkley West to Spitkop	Frances Baard	Dikgatlong LM	waterholes and erosion	6	Re gravel	R9 000 000,00
9	DR3388	Ulco to Boetsap	Frances Baard	Dikgatlong LM	waterholes and erosion	10	Re gravel	R15 000 000,00
10	DR3400	Spitkop to Blesmanspos	Frances Baard	Dikgatlong LM	waterholes and erosion	17	Re gravel	R25 500 000,00
11	MR923	Spitskop Mine	Frances Baard	Dikgatlong LM	waterholes and erosion	16	Re gravel	R15 000 000,00
12	DR3415	Granspan to Jankemp	Frances Baard	Phokwane LM	waterholes and erosion	8	Re gravel	R12 000 000,00

13	DR3123	N12 to Mokala	Frances Baard	Siyancuma LM	waterholes and erosion	6	Re gravel	R9 000 000,00
TOTAL						**143**		**R204 000 000,00**

2) PIXLEY KA SEME

FLOOD DAMAGES								
No.	**Road No.**	**Road Description**	**Distict**	**Local Municipality**	**Damage Description**	**Length Affected (km)**	**Proposed Repair**	**Cost Estimate**
1	MR00771	Vanwyksvlei to Priska	Pixley	Kareeberg	Road washed away	7	Regrveling	R5 600 000,00
2	DR2329	Loxton to Vosberg	Pixley	Kareeberg	Road washed away	12	Regrveling	R9 600 000,00
3	DR3002/4	Vosberg Area	Pixley	Kareeberg	Road washed away	15	Regrveling	R1 200 000,00
4	DR2997	Carnavon Area	Pixley	Kareeberg	Road washed away	14	Regrveling	R11 200 000,00
5	DR2405&DR2018	Victoria West Area	Pixley	Ubuntu	Road washed away	18	Regrveling	R14 400 000,00
6	DR2320&DR2321	Victoria West Area	Pixley	Ubuntu	Road washed away	20	Regrveling	R16 000 000,00
7	DR2429	De Aar to Victiria West	Pixley	Ubuntu	Road washed away	16	Regrveling	R15 200 000,00
8	MR799	Priska to Strydenberg	Pixley	Thembelihle	Road washed away	26	Regrveling	R20 800 000,00
9	DR767	Priska to Carnavon	Pixley	Kareeberg	Road washed away	24	Regrveling	R19 200 000,00
TOTAL						**152**		**R113 200 000,00**

3) NAMAKWA

No.	Road No.	Road Description	Local Municipality	Damage Description	Length Affected (km)	Proposed Repair	Cost Estimate
1	DR2944/MN110 DR2944/MN258	Rooiwal	Kamiesberg	Road Washed	0,4	Spotregravel and Repair Slab	R3 500 000,00
4	MR750/TR8401	Aggeneys to Loop 10	Khai_Ma	Road Washed	0,4	Culverts.	R6 000 000,00
5	DR2952	Wildeperdehoek Pass	Kamiesberg	Road Washed	0,1	Regravelling	R1 500 000,00
6	DR2964	Komaggas to Kleinsee	Namakhoi	Road Washed	13	Regravelling	R16 000 000,00
7	MR740	Gamoep	Namakhoi	Road Washed	45	Regravelling	R80 000 000,00
9	DR2948	Losperplaas	Hantam	Road Damaged .	20	Regravelling.	R8 000 000,00
11	MR316	Ceres-Karoo	Hantam	Road Washed	17	Regravelling	R12 000 000,00
12	MR567	Middelpos/Sutherland	Hantam	Road Washed	4	Regravelling	R3 500 000,00
13	DR2275	Bonnekraal	Hantam	Road Washed	0,15	Culverts	R4 000 000,00
15	DR2280	Nooiensriver	Hantam	Road Washed	0,8	Regravelling	R16 000 000,00
16	MN37/291	Jobskraal	Hantam	Flood damages.	10	Regravelling	R8 000 000,00
17	DR2250	Middelpos/Tankwa	Karoo-Hoogland	Road Washed	9	Regravelling	R9 000 000,00
18	MR567	Middelpos/Calvinia	Hantam	Wash away a	1	Regravelling	R1 000 000,00
19	MR542	Calvinia/Clanwilliam	Hantam	Road Washed	3	Regravelling	R3 500 000,00
20	DR2286	Klipwerf	Hantam	Washed away	1	Regravelling	R1 000 000,00
23	DR2267		Hantam	Road Washed	0,4	Regravelling	R1 500 000,00
Total					**125.25**		**R174 500 000,00**

4) ZF MGCAWU

FLOOD DAMAGES								
No.	Road No.	Road Description	Distict	Local Municipality	Damage Description	Length Affected (km)	Proposed Repair	Cost Estimate
1	DR3322	Gravel road Vastrap - Upington	ZFM	DAWID KRUIPER	Rain damage/ Washouts	97	Regravelling	R10 000 000,00
2	DR3324	Gravel road Telleriepan - Upington	ZFM	DAWID KRUIPER	Rain damage/ Washouts	160	Regravelling	R15 000 000,00
3	DR3330	Vastrap skuiling welverdien gravel road	ZFM	DAWID KRUIPER	Rain damage/ Washouts	66	Regravelling	4 000 000,00
4	DR3331	Olifantshoek to Malley gravel road	ZFM	DAWID KRUIPER	Rain damage/ Washouts	40	Regravelling	12 000 000,00
5	DR2972	Kakamas-Loeriesfontein gravel road	ZFM	KAI GARIB	Road washed away	20	Regravelling	R 18 000 000,00
6	DR3281	Ceres to Dwaalhoek gravel road	ZFM	DAWID KRUIPER	Rain damage/ Washouts	45	Regravelling	3 500 000,00
7	DR3280	Bloupan to Noenieputs gravel road	ZFM	DAWID KRUIPER	Rain damage/ Washouts	40	Regravelling	R1 500 000,00
8	MR862	Upington to Noenieput gravel route	ZFM	DAWID KRUIPER	Rain damage/ Washouts	30	Regravelling	R4 500 000,00
9	MR886	Askham to Rietfontein gravel route	ZFM	DAWID KRUIPER	Rain damage/ Washouts	10	Regravelling	R3 000 000,00
10	MR857	Keimoes to Kanoneiland	ZFM	DAWID KRUIPER	Rain damage/ Washouts	10	Regravelling	R 3 000 000,00
TOTAL						**518**		**R 74 500 000,00**

5) JOHN TAOLO GAETSEWE

FLOOD DAMAGES								
No.	Road No.	Road Description	Distict	Local Municipality	Damage Description	Length Affected	Proposed Repair	Cost Estimate
1	MR00948	Cardington	JTG	Joe Morolong	Road washed away	1	Extra culvert barrels.	R20 000 000
2	MR00950	Heiso	JTG	Joe Morolong	Flooded stormwater	5	Storm water structures	R6 000 000
3	MR00950	Dithakong	JTG	Joe Morolong	Major culvert damaged	1	Repair the culvert	R10 000 000
4	MR00951	Dithakong-Maseohatse	JTG	Joe Morolong	Flooding of the road sections	20	Spot regravel	R20 000 000
5	MR00952	Bothitong-Dithakong	JTG	Joe Morolong	Section of road washed away	10	storm water structure	R8 500 000
6	DR03479	Bothitong-Ditshipeng	JTG	Joe Morolong	Section of road washed away	11	Storm water structure	R10 000 000
7	MR00976	Ditshipeng-NW border	JTG	Joe Morolong	Flooding of the road sections	12	Spot regravel	R12 000 000
8	DR03475	Metswetsaneng-Ellandale	JTG	Joe Morolong	Flooding of the road sections	20	Spot regravel	R20 000 000
9	MN00004	Maketlele-Logaganeng	JTG	Joe Morolong	Flooding of the road sections	8	Spot regravel	R8 000 000
10	DR03342	Washington-Maphiniki	JTG	Joe Morolong	Flooding of the road sections	60	Spot regravel	R60 000 000
11	DR03535	Metsimantsi-wyk1/wyk2	JTG	Joe Morolong	Flooding of the road sections	20	Spot regravel	R20 000 000

12	DR03336	Deben-Hotazel	JTG	Gamagara	Flooding of the road sections	40	Spot regravel	R40 000 000
13	DR03332	Olifantshoek-Deben	JTG	Gamagara	Flooding of the road sections	10	Spot regravel	R10 000 000
14	DR03335	Tswalu game reserve	JTG	Joe Morolong	Section of road washed away	5	Storm water structure	R15 000 000
15	DR03473	Bothetheletsa-Washington	JTG	Joe Morolong	Section of road washed away	6	Spot regravel	R16 000 000
16	DR03473	Khankhudung-Camden	JTG	Joe Morolong	Section of road washed away	7	Spot regravel	R7 000 000
17	DR03457	Mamatwan	JTG	Gamagara	Section of road washed away	20	Spot regravel	R20 000 000
18	MR00975	Loopeng-Gamokatedi	JTG	Joe Morolong	Section of road washed away	20	Spot regravel	R20 000 000
19	DR03300	Witsand-Olifantshoek	JTG	Gamagara	Section of road washed away	10	Spot regravel	R10 000 000
20	DR03486	Van ZYls Rus - Aansluit	JTG	Joe Morolong	Section of road washed away	20	Spot regravel	R20 000 000
21	MN00033	Gasehunelo Wyk 4 - Wyk 2	JTG	Joe Morolong	Section of road washed away	10	Spot regravel	R10 000 000
22	DR03476	Gasehunelo Wyk 7,8,9	JTG	Joe Morolong	Section of road washed away	15	Spot regravel	R15 000 000
23	DR03495	Madibeng - Perth	JTG	Joe Morolong	Section of road washed away	25	Spot regravel	R25 000 000
24	DR03496	Madibeng - Severn	JTG	Joe Morolong	Major culvert damaged	5	Spot regravel	R10 000 000
25	DR03463	Madibeng - Concordia	JTG	Joe Morolong	Major Culverts damaged	23	Spot regravel	R26 000 000
26	DR03475	Wesselsvlei - Mecwetsaneng	JTG	Joe Morolong	Section of road	10	Spot	R10 000 000

					washed away		regravel	
27	MN00027	Magwagwe - Gamothibi	JTG	Joe Morolong	Section of road washed away	10	Spot regravel	R10 000 000
28	MN13694	N14 - Mamatwan road	JTG	Gamagara	Section of road washed away	13	Spot regravel	R13 000 000
29	DR03539	Smamsokol - Loopeng	JTG	Joe Morolong	Section of road washed away	10	Spot regravel	R10 000 000
30	MR00886)	Vanzylsrus- Askham	JTG	Joe Morolong	Section of road washed away	4	Spot regravel	R5 000 000
TOTAL						**431**		**R486 500 000**

FINANCIAL IMPACT

District	Km affected	Amount
Frances Baard	143	R204 000 000,00
John Taolo Gaetsewe	431	R481 500 000,00
Namakwa	125.25	R174 500 000,00
Pixley Ka Seme	152	R113 500 000,00
ZF Mgcawu	518	R74 500 000,00
TOTAL	**1369.25**	**R1 211 000 000,00**

The following projects are planned to be implemented during 2026/27 financial year:

Upgrading of Projects:

- Section of MR974 between Laxey and Heuningvlei Phase 1;
- Section of Paving MR778 in Kakamas - Phase 2; and
- DR3252 between Rooiwal and Vioolsdrift.

Rehabilitation projects:

- A section of MR938 between Kathu and Hotazel (Mamathwane); and
- Section of MR913 Barkley West and Windsorton
- Section of DR3112 between Hope Town and Douglas
- Section of TR38/1 in De Aar
- Section of MR904 between R31 and Homevale.

Reseal Projects:

- Section of MR948 between Churchill and Bendel.
- Section of TR38/1 between Phillipstown and De Aar; and
- Section of MR807 between Plooyberg and Douglas

Regravelling projects:

Department will continue with regravelling by using different technologies like stabilizing agents on the following roads:

- Section of MR791 between Petrusvile and Colesberg Phase 2;
- Section of MR745 between Komagas and Kleinzee Phase 2; and
- Section of MR886 between Askham and VanZylsrus Phase 2

EPWP Work Opportunities

The Expanded Public Works Programme (EPWP) Phase V is currently in its second year of implementation**.** To date, the Northern Cape has created 38,848 work opportunities, which represents 34% performance against the five-year target of 112,995 work opportunities set for the 2024/25 – 2028/29 implementation period.

Performance to date reflects progress towards the 2028/29 cumulative target and underscores the need to accelerate implementation across all reporting sectors to ensure the Province remains on track to meet its overall Phase V commitment.

For the current 2025/26 financial year, progress is still underway. Provincial departments have created 12,693 work opportunities, representing 70% of their annual target, and municipalities have created 3,588 work opportunities, reaching 87**%** of their target to date.

The following key-points outline the approach and impact of EPWP in various South Africans communities in the next five years (2024-2029):

- Strengthened coordination between Construction Ceta and implementing partners (Training Provider) to monitor training progress and mitigate delays.
- Enhanced collaboration with disability-focused organizations to improve outreach and candidate referrals. Targeted recruitment drives specifically aimed at persons with disabilities. (New Venture Creation)
- Ensure proper exit strategies through enterprise development and linking other participants with permanent employment for the participants to be able to become entrepreneurs and also enter the job marker.

- The department is also advancing its commitment to our EPWP beneficiaries' development through the Second Chance / Academic Empowerment program, which was launched in Upington last year. This innovative initiative, developed in partnership with the Department of Roads and Public Works; the Northern Cape Departments of Roads and Public Works and Education, the Department of Higher Education and Training, sector departments, and SALGA, is upskilling our EPWP workers.

  The program's strength lies in recognizing that EPWP's flexible, task-based structure creates opportunities rather than limitations. While traditional eight-to-tenhour employment can constrain educational participation, our EPWP participants can accommodate learning around their work schedules. We have transformed what others viewed as precarious employment into a platform for skills development and human advancement.

  The scope of our offering is unprecedented. This is not merely basic literacy training, though we provide that for those who need it. We offer a complete educational journey, from foundational reading and writing through Adult Basic Education and Training to full National Senior Certificate completion.

Well positioned to coordinate and participate in the implementation of the EPWP Phase 5.

Provincial Sphere: Northern Cape							
		2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**	Totals
Infrastructure	WO	8 987	9 674	9 985	10 310	10 648	49 604
	FTE	2 823	2 922	3 025	3 133	3 245	15 148
Environmental	WO	1 039	1 070	1 102	1 135	1 168	5 514
	FTE	226	233	240	247	254	1 200
Social	WO	7 495	7 264	7 303	7 281	7 264	36 607
	FTE	3 748	3 632	3 652	3 641	3 632	18 304
Total	**WO**	**17 521**	**18 008**	**18 390**	**18 726**	**19 080**	**91 725**
	FTE	**6 796**	**6 787**	**6 917**	**7 020**	**7 131**	**34 651**

FIGURE 9: EPWP targets for provincial government

Municipal Sphere: Northern Cape							
		2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**	Totals
Infrastructure	WO	2 282	2 363	2 444	2 525	2 606	12 220
	FTE	675	700	725	750	775	3 625
Environmental	WO	1 538	1 594	1 650	1 707	1 766	8 255
	FTE	457	485	513	541	569	2 565
Social	WO	159	159	159	159	159	795
	FTE	80	80	80	80	80	398
Total	**WO**	**3 979**	**4 116**	**4 253**	**4 391**	**4 531**	**21 270**
	FTE	**1 211**	**1 264**	**1 317**	**1 371**	**1 424**	**6 587**

Figure 10: EPWP targets for local government

Skills Development Interventions are as follows

Phakamile Mabija Apprenticeship (Refrigeration, Welding, Fitter & Turner, Boilermaker)

- Development of high-level artisan skills and formal qualifications.
- Increased employability and job placement.
- Support for economic inclusion of youth and women.
- Strengthening of the regional skilled labour force.

Carpentry Cabinet Furniture Making – Short Skills Programme

- Builds practical trade skills directly valuable in the labour market.
- Improves employment prospects and serves as a stepping stone to longer apprenticeships.
- Strengthens local economic activity through a more skilled workforce.

Carpentry Cabinet Furniture Making – Learnership

- Boosts employability through practical, accredited training.
- Develops specialized skills that meet industry demand.
- Provides recognized qualifications supporting long-term careers.
- Encourages entrepreneurship and small business development.
- Addresses skills gaps, supporting local economic growth.

Electrical Construction Apprenticeship Programme

- Builds industry-relevant technical competencies.
- Improves employability through recognized qualifications.
- Addresses skilled labour shortages in construction and energy sectors.

Road Maintenance Skills Programme (Under Incentive Grant)

- Creates employment and income support for vulnerable groups.
- Develops practical, labour-related skills.
- Enhances participants' work experience and improves local infrastructure quality.

Academic Empowerment

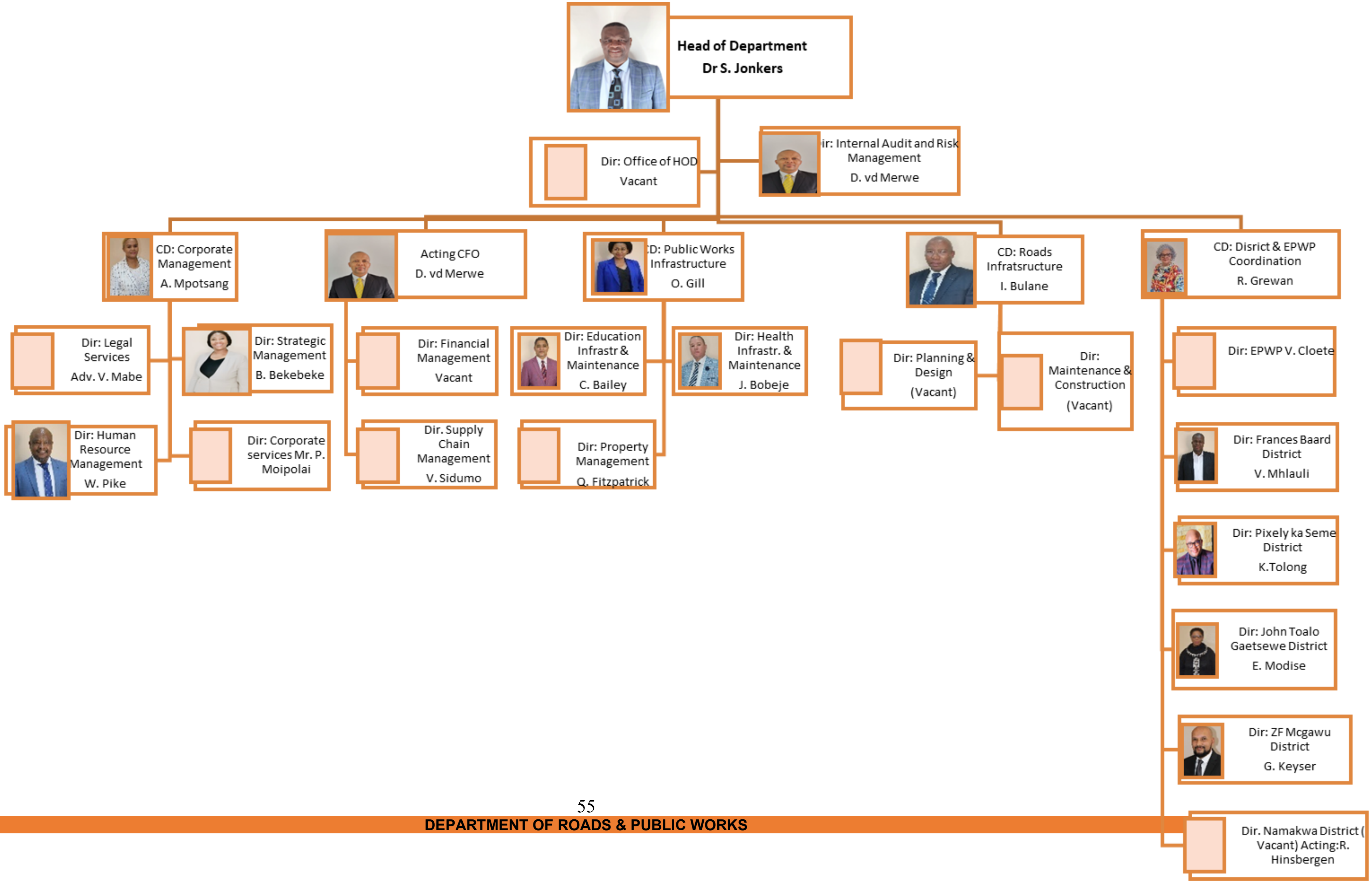
- Strengthens literacy, numeracy, and foundational skills.
- Provides clear pathways to sustainable career opportunities.

Entrepreneurship Development Learnership Programme

- Builds advanced entrepreneurial capability.
- Enhances economic inclusion of persons with disabilities.
- Supports sustainable self-employment and business start-ups.
- Contributes to local job creation and economic development.

4.2 Internal Environmental Analysis

4.2.1.1 Organizational Structure



4.2.2 Governance

ICT Steering Committee established in line with CGICT in the Public Service:

- Focuses on strengthening ICT governance practices and aligning with government strategic objectives.
- Aims to improve service delivery through efficient use of ICT
- Align the ICT Plan with the department's strategic and expenditure framework.

The department, in collaboration with the State Information Technology Agency (SITA), officially welcomed 3 ICT-interns into its operational environment. These young professionals are part of a larger cohort of 11 interns who obtained a three-year diploma in Information and Communication Technology. Their 12-month programme has ended however due to the Microsoft 365 rollout the department would like to utilize them to assist with this project.

Workplace approval has been conducted by CETA for candidacy programme towards professional development of candidate registered technical personnel. All 18 candidates have been fully registered on the CETA indicium system. This is a 36-month programme from 2026-2029.

MERSETA funding tyre and suspension learnership programme also progressed from December 2025 with an allocation of 100 youth (18.2) and 20 employed from the DRPW workshops.

As a strategy to address the shortcomings on contract and project management in the DRPW, the department is consultation with National DPW, CBE and CIDB towards standardisation for implementation of construction projects according to the regulated bodies/councils under CBE

4.2.3 Status of equity targets 2025/26

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0		0	0	0	0	0	1
Senior management	7	5	0	0	4	2	0	0	0	0	18
Professionally qualified and experienced specialists and mid-management	24	6	0	3	10	4	0	1	1	0	49
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	68	23	1	3	50	25	0	3	0	0	173
Semi-skilled and discretionary decision making	153	168	0	1	116	79	0	0	0	0	517
Unskilled and defined decision making	4	1	0	0	18	4	0	0	0	0	27
TOTAL PERMANENT	256	204	1	7	198	114	0	4	1	0	785
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	256	204	1	7	198	114	0	4	1	0	785

4.2.4 Equity status 2025/26

Employees by Race	**%**
African	58 %
Coloured	40.5 %
Indian / Asian	0.1%
White	1.4 %

Gender Profile according to Occupational Categories 2025/26		
CATEGORY	**MALE**	**FEMALE**
Top Management	100 %	0%
Snr. Management	67 %	33 %
Mid Management	67.3 %	32.7 %

4.2.5 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)	34%
Qualifying Small Enterprise (QSE)	23.59%
Black Owned	61%
Black Women	16%
Youth	10%
People with Disabilities	3%
Rural or Township	38%

4.2.6 Status of Economic Empowerment opportunities for Target Groups 2026/27

There are currently 2 075 Emerging Contractors who are registered on the CIDB database and the designated groups consist of the following breakdown:

Item	Total	% of Registered contractors on CIDB
Black contractors	1 894	91.28%
Women contractors	455	21.93%
Youth contractors	99	4.77%

PART: C

MEASURING OUR PERFOMANCE

5 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

5.1 PROGRAMME 1: ADMINISTRATION

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

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

5.1.1 Financial Management

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved Audit outcomes	Improved financial management	An audit opinion achieved annually	Unqualified audit	Qualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
		Percentage of invoices paid within 30 days	98%	100%	98.75%	100%	100%	100%	100%
Strengthened the public procurement system, in line with the Public Procurement Act, for efficiencies, effectiveness and to stimulate demand.	Procurement to women owned enterprise optimized	40 Percent spent on women owned enterprises through procurement of goods & services	-	-	-	100%	100%	100%	100%
	Procurement to youth owned enterprise optimized	30 Percent spent on youth owned enterprises through procurement of goods & services	-	-	-	100%	100%	100%	100%

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
An audit opinion achieved annually	Unqualified audit report	-	Unqualified audit report	-	-
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
40 Percentage spent on women owned enterprises through procurement of goods & services	100%	100%	100%	100%	100%
30 Percentage spent on youth owned enterprises through procurement of goods & services	100%	100%	100%	100%	100%

5.1.2 Corporate Support

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A modern and secured environment that supports	A collaborative and secured workspace	Percentage of MicroSoft 365 Enterprise Solution cloud	-	-	-	-	50%	75%	100%

digital transformation		applications implemented within the Department							
Well capacitated work force	Reviewed Organisational Structure concurred by MPSA and approved by EA	Finalisation of organisational structure	-	-	-	-	Concurred and Approved Organisational structure by 31 March 2027	30% Implementation of Concurred and Approved Organisational structure by 31 March 2028	30% Implementation of Concurred and Approved Organisational structure by 31 March 2029
	Professionalized Technical personnel within the department	Number of technical personnel trained on the Continuous Development Programme	-	-	-	-	20	20	20

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of MicroSoft 365 Enterprise Solution cloud applications implemented within the Department	50%	-	-	-	50%

Finalisation of organisational structure	Concurred and Approved Organisational structure by 31 March 2027	Consultations with internal DRPW Programmes, OTP: Efficiency Services and Department of Provincial Treasury consultation process concluded	Consultation with organised Labour stakeholders concluded	Submission to DPSA for consultation	Concurred and Approved Organisational structure by 31 March 2027
Number of technical personnel trained on the Continuous Development Programme	20	-	-	-	20

5.1.3 Explanation of Planned Performance over the MTDP

- Development of drone to enhance the evidence gathering information on projects
- To address empowerment and upliftment of contractors through a Contractor Development Programme

5.1.4 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Office of the MEC	12,108	16,851	17,266	17,244	19,244	19,556	18,409	18,274	18,715
2. Management of the Department	12,131	13,834	13,838	17,204	17,204	17,255	17,345	18,357	18,926
3. Corporate Support	142,725	150,641	148,636	158,063	172,543	172,132	177,730	186,064	195,188
4. Departmental Strategy	7,678	6,891	7,175	8,805	8,805	8,853	7,349	7,779	8,021
Total payments and estimates	**174,642**	**188,217**	**186,915**	**201,316**	**217,796**	**217,796**	**220,833**	**230,474**	**240,850**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**170,542**	**180,390**	**178,884**	**194,084**	**208,564**	**208,379**	**210,261**	**219,589**	**229,757**
Compensation of employees	99,147	104,185	107,410	119,840	129,840	129,655	130,373	138,197	142,480
Goods and services	71,395	76,205	71,474	74,244	78,724	78,724	79,888	81,392	87,277
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1,061**	**4,352**	**4,558**	**3,223**	**5,223**	**5,408**	**5,352**	**5,430**	**5,469**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	458	465	–	1,055	1,055	1,055	1,176	1,246	1,285
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	603	3,887	4,558	2,168	4,168	4,353	4,176	4,184	4,184
Payments for capital assets	**3,039**	**3,475**	**3,473**	**4,009**	**4,009**	**4,009**	**5,220**	**5,455**	**5,624**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,973	3,432	3,399	4,009	4,009	4,009	5,220	5,455	5,624
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	66	43	74	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**174,642**	**188,217**	**186,915**	**201,316**	**217,796**	**217,796**	**220,833**	**230,474**	**240,850**

5.1.5 Key Risks

Outcome	Key Risk	Risk Mitigation
Improved Audit outcomes	Irregular Expenditure	All identified incidences of irregular expenditure is prioritised during the current financial year for assessment and determination. The Accounting Officer is implementing consequence management and cases are referred to labour relations for formal disciplinary processes. Other controls that are implemented is training of bid committees, continuous awareness of official's responsibilities in terms of section 45 of the PFMA and relevant prescripts.
	Increase in Accruals	Provincial Treasury has acceded that, the matter of rates and taxes has now been declared as a provincial priority. Additional funding provided through the budget processes to cover current accounts Agreement and discounts by municipalities for outstanding accounts Reprioritisation of budget to settle accounts for Northern Cape Fleet Entity Management
	Non- compliance to vetting procedures	Vetting will be conducted quarterly and liaise with HRM for information
	Lack of consequence management is an impediment to good governance	Regular training on policies and standard operating procedures
	Non following of procedures which leads to inability to implement PAIA requests	Records of state must be filed under one approved corporate structure
	Poor information sharing due to staff that is reluctant to release information and lack of classification of information	To develop an Electronic Document Management System

	at a central hub.	
Well capacitated work force	High vacancy rate	Organogram revision Filling vacant funded post through provincial recruitment co-ordination process, via Provincial Treasury and OTP before filling posts

5.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

PURPOSE: In line with the mandate of the Department of Public Works infrastructure, this programme seeks to achieve the outcomes Sector by supporting economic growth and social empowerment through delivery of sustainable Infrastructure, The purpose of this programme is to provide and manage government's immovable property portfolio to support government social, economic, functional and political outcomes. 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.

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 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

Management	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 Planning

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved quality of infrastructure delivered to support growth and job creation	Fully compliant CAMP	Number of 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
Number of CAMP submitted to the Treasury annually	1	-	-	1	-

5.2.2 Design

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved quality of infrastructure delivered to support growth and job creation	Designs completed	Number of infrastructure designs completed	9	21	3	0	2	2	2

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of infrastructure designs completed	2	-	1	-	1

5.2.3 Construction

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved quality of infrastructure delivered to support growth and job creation	Sustainable Infrastructure delivered and jobs created	Number of capital infrastructure projects in construction	23	30	26	23	11	4	5
		Number of construction projects completed	*6*	*6*	*8*	*17*	*6*	*4*	*5*

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of capital infrastructure projects in construction	11	10	-	1	-
Number of construction projects completed	*6*	-	-	-	*6*

5.2.4 Maintenance

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved quality of infrastructure delivered to support growth and job creation	Sustainable Infrastructure Delivered and increased job creation	Number of planned maintenance projects costed	28	0	25	29	21	20	22
		Number of planned maintenance projects awarded	39	1	21	35	21	20	22
		Number of planned maintenance projects in construction	40	0	25	36	26	23	25
		Number of planned maintenance projects completed	-	-	-	*32*	*26*	*23*	*25*
		Number of work opportunities created by Provincial Public Works	New indicator	315	290	232	210	200	210

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of planned maintenance projects costed	21	8	9	2	2
Number of planned maintenance projects awarded	21	8	9	2	2
Number of planned maintenance projects in construction	26	9	12	4	1
Number of planned maintenance projects completed	*26*	*6*	*9*	*6*	*5*
Number of work opportunities created by Provincial Public Works	210	35	57	76	42

5.2.5 Immovable Asset Management

N/A

5.2.6 Facilities Operations

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved quality of infrastructure delivered to support growth and	Sustainable Infrastructure Delivered	*Number of facilities provided.*	*New*	*New*	*57*	*60*	*50*	*55*	*55*

job creation	Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for office accommodation.	New	New	50	50	40	40	40
		Number of condition assessments conducted on state owned building within the current financial year					*10*	*20*	*30*

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of facilities provided.	50	-	-	-	50
Number of utilisation inspections conducted for office accommodation.	40	-	-	-	40
Number of condition assessments conducted on state owned building within the current financial year	10	-	-	-	10

5.2.7 Explanation of Planned Performance over the MTDP

- The Rates and Taxes budget will continue to be a problem for the Province, if tariff increase rate and budget increase remain disjointed.
- The Department will focus on building capacity in order to reclaim its mandate and fully become the implementing agent of choice.
- Bilateral discussions with Treasury to resuscitate the Infrastructure grant
- At a Provincial level, the Department provides office accommodation solutions to 11 Provincial Departments Agencies.
- Decentralisation of project management and property management to the districts and build sufficient capacity in Districts.
- Embrace new digital and alternative build technologies for efficiency.
- Planning and construction of Parliamentary village
- Implementation of IAR minimum requirements
- Incorporation of Ba Ga Mothibi cross border
- Energy Efficiency in Public Buildings and Infrastructure Programs (EEPBIP: Energy Performance Certification Program)
- Programme Management (Proman) Software Upgrade and maintenance
- Provincial Treasury must also once every 5 years at the request of the Department earmark dedicated budget to undertake condition assessments.
- Renovations and Upgrading of Road Camps

The following Social Infrastructure projects will be implemented for during 2026/27 financial year: (includes roll-over and projects)

Department of Education

- ✧ Wrenchville P/S: Completion of Multi-purpose Court, Fencing, Hall
- ✧ Magojaneng P/S: New primary school
- ✧ Oranje-Oewer I/S: Replacement of Intermediate school
- ✧ Rietrivier P/S: Replacement of primary school
- ✧ BankharaBodulong P/S: New primary school

- Kalahari S/S: New Secondary School
- Cillie P/S: Completion of Partially Completed New School
- Carlton Van Heerden S/S: Replacement of School
- Franciscus: Construction of New I/S

Department of Sports, Arts and Culture

- Galeshewe: Masiza School: Conversion of Old Classrooms in into Offices for DSAC Frances Baard District Offices
- Galeshewe: Construction of New Library
- Mayibuye Centre: Upgrading and Conversions

Department of Health

- Tshwaragano Hospital Ph 2: Gate way clinic and walkways
- Construction of Nursing College Phase 2: Academic complex and service area
- Construction of new Schmitsdrift Clinic
- Replacement of transformers and capacitors at RMSH
- Conversion of old boiler house into EMS Station at Kuruman Hospital,
- Robert Mangaliso Sobukwe Hospital: Maintenance of HVACs 3-year contract

Department of Social Development

- Construction of Additional office block (Upington)
- Construction of Additional office block (Upington)
- Construction of new office block (Kimberley)
- Construction of Additional office block (Kimberley)

Department of Roads and Public Works

- Construction of ablution facilities in (Kimberley -Padkamp)
- Construction of septic tank (Kimberley - Dibeng roads camp)

5.2.8 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support	2,505	2,308	2,213	2,406	2,406	2,421	2,725	2,883	3,013
2. Design	12,478	11,909	11,801	23,693	23,693	23,037	16,685	17,644	18,439
3. Construction	9,516	11,497	12,323	10,900	10,900	16,315	13,042	13,790	14,410
4. Maintenance	24,682	29,038	31,737	31,567	31,567	26,793	33,251	34,702	36,263
5. Immovable Asset Management	161,170	183,154	121,017	130,640	226,306	226,306	175,809	169,036	149,469
6. Facility Operations	7,664	7,599	8,184	4,617	4,617	4,617	5,666	5,977	6,245
Total payments and estimates	**218,015**	**245,505**	**187,275**	**203,823**	**299,489**	**299,489**	**247,178**	**244,032**	**227,839**

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

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**81,036**	**85,794**	**86,910**	**96,541**	**96,541**	**95,426**	**95,518**	**101,346**	**105,904**
Compensation of employees	43,935	44,560	44,776	52,566	52,566	52,433	58,409	61,934	64,722
Goods and services	37,101	41,234	42,134	43,975	43,975	42,993	37,109	39,412	41,182
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**136,130**	**158,905**	**98,566**	**107,282**	**202,948**	**203,081**	**111,660**	**116,686**	**121,935**
Provinces and municipalities	136,025	158,642	98,396	107,282	202,948	202,948	111,660	116,686	121,935
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	105	263	170	–	–	133	–	–	–
Payments for capital assets	**849**	**806**	**1,799**	**–**	**–**	**982**	**40,000**	**26,000**	**–**
Buildings and other fixed structures	179	700	1,710	–	–	964	40,000	26,000	–
Machinery and equipment	517	87	54	–	–	18	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	153	19	35	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**218,015**	**245,505**	**187,275**	**203,823**	**299,489**	**299,489**	**247,178**	**244,032**	**227,839**

5.2.9 Key Risks

Outcome	Key Risk	Risk Mitigation
Improved quality of infrastructure delivered to support growth and job creation	• Delays in implementation and completion of PW and Infrastructure projects	• Schedule quarterly GIAMA meetings with client departments • Written reminders to clients for submission of UAMP • Escalate risk to higher executive levels, HOD & CFO forums for intervention. Remodeling of DRPW to transfer infrastructure function from client departments

	• Inadequate project management	Management support and implementation of policy on professional development
	• Delays in payments by user departments	Monthly meetings held with client departments
	• Inadequate contract management	Strict implementation of construction contracts

5.3 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

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

Sub-Programme	Purpose
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 Infrastructure Planning

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road asset condition at the required level of service	Integrated Infrastructure plans developed	Number of consolidated infrastructure plans developed	1	1	1	1	1	1	1
	Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	3 820	2 816	3 073	3 034	2 845	2 980	2 980
	Gravel roads visually assessed	Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual	11 688	11 763	12 005	11 560	11 800	11 890	11 890

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 Technical Methods for Highways (TMH) manual	2 845	-	-	2 845	-
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual	11 800	-	-	11 800	-

5.3.2 Infrastructure Design

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road asset condition restored to required level of service	Expansion and maintenance of transport infrastructure to improve the Network VCI	Number of road construction specification documents completed	10	8	5	5	4	5	5

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of road construction specification documents completed	4	2	2	-	-

5.3.3 Construction

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road asset condition at the required level of service	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	39	11.379	30.382	26.45	18.14	20	30

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads upgraded to surfaced roads	18.14	6.54	-	5.8	5.8

5.3.4 Maintenance

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road asset condition	Surfaced roads rehabilitated	Number of square metres of surfaced	109 467.20	0	0	395 200	627 248	150 000	150 000

restored to required level of service		roads rehabilitated							
	Surfaced roads resealed	Number of square metres of surfaced roads resealed	121 750	10 000		843 600	732 270	700 000	700 000
	Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	304.32	453.45	661.03	306	253.2	350	350
	Surfaced roads blacktop patched	Number of square meters of blacktop patching	40 149.53	29 199.85	39 960.29	18 400	20 800	15 000	15 000
	Gravel roads bladed	Number of kilometres of gravel roads bladed	55 162.03	69 475.72	60 782.53	61 300	60 800	61 000	61 000
Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities)	Implementation of the Contractor Development Programme (CDP) in Road Infrastructure Projects	Number of contractors participating in the National Contractor Development Programme (NCDP)	New indicator	58	58	58	58	58	58

Decent jobs sustained and created	Work opportunities created	Number of work opportunities created	New indicator	8 368	4 270	7 994	8 321	8 661	9 016
	Youth employed	Number of youths employed (18 – 35)	New indicator	5 124	3 546	4 397	4 577	4 764	4 959
	Women employed	Number of women employed	New indicator	4 188	9	4 796	4 994	5 197	5 410
	Persons with disabilities employed	Number of persons with disabilities employed	New indicator	5	0	160	167	173	180
Increased access to affordable and reliable transport infrastructure (NDP)	Increased access of efficient fleet to client departments	Number of yellow fleet replaced	-	20	1	30	40	50	60
		Number of yellow fleet regularly serviced	713	809	671	680	720	760	780
		Percentage of graders available for	73%	71%	69%	75%	75%	75%	75%

		roads maintenance and construction							

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of square metres of surfaced roads rehabilitated	627 248	144 000	185 800	110 000	187 448
Number of square meters of surfaced roads resealed	732 270	396 000	166 172	86 000	84 098
Number of kilometres of gravel roads re-gravelled	253.2	59.5	76.70	61	56
Number of square meters of blacktop patching	20 800	5 600	4 600	5 350	5 250
Number of kilometres of gravel roads bladed	60 800	12 720	15 200	17 400	15 480
Number of contractors participating in the National Contractor Development Programme (NCDP)	58	58	58	58	58
Number of work opportunities created	8 321	1 743	2 436	2 531	1 611
Number of youths employed (18 – 35)	4 577	959	1 340	1 392	886
Number of women employed	4 994	1 046	1 462	1 519	967
Number of persons with disabilities employed	167	35	49	51	32
Number of yellow fleet replaced	40	-	-	-	40
Number of yellow fleet regularly serviced	720	180	180	180	180
Percentage of graders available for roads maintenance and construction	75%	75%	75%	75%	75%

5.3.5 Explanation of Planned Performance over the MTDP

The Department has identified the following projects for the 2026/27 financial year among others;

- Bridge Maintenance - R 60.0 million.
- Routine roads maintenance and repair including gravel roads – R522.203 million.
- Re-gravelling – R32.174 million; and
- Reseal program R56.0 million

5.3.6 Programme Resource Considerations

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support Infrastructure	2,912	6,317	5,904	2,869	7,989	8,728	3,124	3,301	3,449
2. Infrastructure Planning	32,818	41,561	40,596	42,480	42,500	42,500	42,438	42,754	44,677
3. Infrastructure Design	4,516	3,505	3,610	3,921	3,921	3,921	4,368	4,611	4,818
4. Construction	225,184	176,386	240,265	513,043	508,543	478,912	764,806	286,856	299,375
5. Maintenance	1,082,617	1,347,765	1,350,097	1,222,593	1,267,505	1,296,397	956,280	1,150,563	1,174,174
Total payments and estimates	**1,348,047**	**1,575,534**	**1,640,472**	**1,784,906**	**1,830,458**	**1,830,458**	**1,771,016**	**1,488,085**	**1,526,493**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1,113,505**	**1,395,060**	**1,384,238**	**1,272,156**	**1,322,208**	**1,322,208**	**1,013,502**	**1,208,383**	**1,234,593**
Compensation of employees	138,615	139,084	143,771	157,622	157,622	157,622	180,330	191,147	199,749
Goods and services	974,890	1,255,976	1,240,467	1,114,534	1,164,586	1,164,586	833,172	1,017,236	1,034,844
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**4,057**	**6,464**	**3,858**	**4,193**	**4,193**	**4,193**	**4,383**	**4,581**	**4,788**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4,057	6,464	3,858	4,193	4,193	4,193	4,383	4,581	4,788
Payments for capital assets	**230,485**	**174,010**	**252,376**	**508,557**	**504,057**	**504,057**	**753,131**	**275,121**	**287,112**
Buildings and other fixed structures	218,933	169,726	233,816	508,557	504,032	500,216	753,131	275,121	287,112
Machinery and equipment	11,552	4,249	18,552	–	25	3,841	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	35	8	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1,348,047**	**1,575,534**	**1,640,472**	**1,784,906**	**1,830,458**	**1,830,458**	**1,771,016**	**1,488,085**	**1,526,493**

5.3.7 Key Risks

Outcome	Key Risk	Risk Mitigation
Improved road surface condition	• Litigations	Implementation of Roads maintenance plan Roads with high accidents transferred to SANRAL Erect road signs and regular road assessments
	• Deterioration of the road network	Experimenting alternative road building materials. The introduction of Valazonke program which will speed-up the response of pothole patching.

	• Lack of budgets • Community protests	Utilization of existing resources to improve the condition of roads Continuous engagement with key stakeholders, road forums and communities.

5.4 PROGRAMME 4 – COMMUNITY BASED PROGRAMME

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

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 implémentation 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 skills development and artisan development programmes
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 Community Development

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Decent jobs sustained and created	Paid work opportunity created	Number of work opportunities created by Community Development	6 829	4 086	3 514	3 433	3 605	3 785	3957
		Number of youths employed (18 – 35)	3 996	2 369	1 947	2059	1982	2 081	2176
		Number of women employed	3 454	2 207	2 035	1 888	2163	2271	2374
		Number of persons with disabilities employed	96	5	57	68	72	76	79

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of work opportunities created by Community Development	3 605	900	1200	760	745
Number of youths employed (18 – 35)	1 982	496	496	495	495
Number of women employed	2163	600	850	358	355
Number of persons with disabilities employed	72	18	20	17	17

5.4.2 Innovation and Empowerment

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Skilled economy through skills development initiatives	Skills development programmes implemented	Number of beneficiaries on skills development initiatives	553	169	187	170	185	190	195

	Enterprise development programmes implemented	Number of persons with disability under the Enterprise Development Programme	-	0	96	75	75	75	50
	Academic Empowerment Programme implemented	Number of individuals who receive support through the Academic Empowerment Programme.				New Indicator	120	120	120

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of beneficiaries on skills development initiatives	185	50	50	43	42
Number of persons with disability under the Enterprise Development Programme	75	25	-	25	25
Number of individuals who receive support through the Academic Empowerment Programme.	120	30	25	35	30

5.4.3 EPWP Co-ordination and Compliance Monitoring

Outcomes, Outputs, Output indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Decent jobs sustained and created	Participation of Public bodies in EPWP	Number of Public Bodies reporting on EPWP targets in the province	40	38	39	40	40	40	40
		Number of interventions implemented to support public bodies	16	17	16	16	16	16	16

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of Public Bodies reporting on EPWP targets in the province	40	40	40	40	40
Number of interventions implemented to support public bodies	16	4	4	4	4

5.4.4 Explanation of Planned Performance over the MTDP

Increase Employment
- Intervention: Implement labour-intensive infrastructure projects.
- Expected Outcome: Creation of work opportunities for vulnerable communities, contributing to poverty alleviation and local economic development.

Promote Inclusive Job Creation
- Intervention: Target recruitment of women, youth, and persons with disabilities.
- Expected Outcome: Greater participation of designated groups in employment opportunities, fostering social inclusion and equitable access to work.

Improve Employability and Skills
- Intervention: Partner with education and vocational training institutions through programmes such as the Academic Empowerment Programme.
- Expected Outcome: Enhanced skills and qualifications among participants, improving their employability and career readiness.

Support Local Economic Development
- Intervention: Stimulate indirect job creation and promote local entrepreneurship.
- Expected Outcome: Strengthened local economic activity and sustainable community development.

5.4.5 Programme Resource Considerations

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support Community Based	2,851	2,352	2,961	2,859	2,859	2,914	4,338	4,591	4,799
2. Community Development	138,328	102,020	58,879	74,409	74,409	74,216	85,046	85,262	89,100
3. Innovation and Empowerment	14,057	7,980	9,474	13,182	13,182	13,320	13,938	14,616	15,274
4. EPWP co-ordination and monitoring	3,316	3,165	3,183	3,917	3,917	3,917	4,477	4,723	4,934
Total payments and estimates	**158,552**	**115,517**	**74,497**	**94,367**	**94,367**	**94,367**	**107,799**	**109,192**	**114,107**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**142,468**	**102,727**	**70,546**	**70,800**	**80,800**	**80,699**	**99,171**	**100,456**	**104,978**
Compensation of employees	14,322	14,880	15,278	20,176	20,176	20,075	26,614	28,210	29,480
Goods and services	128,146	87,847	55,268	50,624	60,624	60,624	72,557	72,246	75,498
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**273**	**95**	**445**	**–**	**–**	**101**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	273	95	445	–	–	101	–	–	–
Payments for capital assets	**15,811**	**12,695**	**3,506**	**23,567**	**13,567**	**13,567**	**8,628**	**8,736**	**9,129**
Buildings and other fixed structures	15,796	12,496	3,040	23,567	13,429	13,374	8,628	8,736	9,129
Machinery and equipment	15	173	457	–	138	193	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	26	9	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**158,552**	**115,517**	**74,497**	**94,367**	**94,367**	**94,367**	**107,799**	**109,192**	**114,107**

5.4.6 Key Risks

<table>
<tr><th>OUTCOME</th><th>KEY STRATEGIC RISK</th><th>RISK MITIGATION</th></tr>
<tr><td rowspan="5">Decent jobs sustained and created</td><td>Insufficient achievement of programme objectives for job creation, skills development, and economic empowerment</td><td>- Prioritise labour-intensive infrastructure projects that provide meaningful work experience.
- Target youth, women, and persons with disabilities to promote inclusive job creation.
- Strengthen partnerships with TVET and educational institutions to ensure skills development aligns with labour market needs.
- Implement robust monitoring, evaluation, and compliance frameworks to track the quality and sustainability of work opportunities.
- Monitor the creation of work opportunities and the reporting thereof in accordance with the Ministerial Determination.
- Implement EPWP Coordination to ensure compliance with reporting requirements by all public bodies.</td></tr>
<tr><td rowspan="4">Public bodies may fail to generate the planned work opportunities This could result in non-achievement of provincial and sector EPWP Phase V targets, reducing the programme's socio-economic impact.</td><td>Strengthen EPWP coordination across national, provincial, and local public bodies to support implementation and monitor compliance with reporting requirements.</td></tr>
<tr><td>Prioritise labour-intensive infrastructure projects to maximise the creation of work opportunities.</td></tr>
<tr><td>Provide technical support, capacity-building, and guidance to implementing public bodies.</td></tr>
<tr><td>Monitor the creation of work opportunities and reporting in accordance with the Ministerial Determination.</td></tr>
</table>

		Strengthen adoption of EPWP tender standardization documents and align EPWP requirements with existing procurement documents, addressing the various forms of contracts.
		Implement the Coordination Framework and Action Plan to improve planning, oversight, and intergovernmental collaboration.
		Collaborate with MISA to provide technical support to municipalities, including appraisal of project technical reports and evaluation of project designs to optimise EPWP considerations.
		Enforce Auditor-General recommendations on qualified audits**,** addressing capacity gaps in key delivery areas and ensuring compliance with **the** MFMA, PPPFA, Municipal Systems Act, and other Treasury legislation**.**

6. PUBLIC ENTITIES

N/A

7. INFRASTRUCTURE PROJECTS

No.	Project name	Programme: Name	Description	Output	Start date	Completion date	Total Estimate cost ‘000	Current year budget ‘000
1	Office building	Public Works Infrastructure	Infrastructure: Leases	Sustainable Infrastructure Delivered	01.04.2025	31.03.2026	–	6,758
2	General maintenance and repairs on public infrastructure	Public Works Infrastructure	Maintenance and repair - current	Sustainable Infrastructure Delivered	01.04.2025	31.03.2026	42,792	10,150
3	Upgrade: MR974 Laxey - Heuningvlei	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	18.07.2024	18.07.2026	301,323	105,000
4	Upgrade: MR567 Sutherland-Midelpos Ph 2	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the	01.04.2023	31.10.2026	61,353	643

				Network VCI				
5	REHAB MR804 MODDERRIVIER	Transport Infrastructure	Upgrades and additions	Expansion and maintenance of transport infrastructure to improve the Network VCI	10.01.2025	10.08.2026	16,604	420
6	REHAB MR938 MAMATWAN MR884-TR5/5	Transport Infrastructure	Refurbishment and rehabilitation	Expansion and maintenance of transport infrastructure to improve the Network VCI	28.02.2025	6.01.2027	285,000	212,000
7	Regravel	Transport Infrastructure	Provincial Regravel Program	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	32,174
8	Reseal	Transport Infrastructure	Reseal Programme	Expansion and maintenance of transport	01.04.2026	31.03.2027	Annually	56,000

				infrastructure to improve the Network VCI				
9	Maintenance Of Provincial Roads: Frances Baard	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	97,204
10	Maintenance Of Provincial Roads: John Taolo Gaetsewe	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	100,438
11	Maintenance Of Provincial Roads: Namakwa	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	107,254
12	Maintenance Of Provincial	Transport	Maintenance and	Expansion and	01.04.2026	31.03.2027	Annually	113,990

	Roads: Pixley Ka Seme	Infrastructure	repair	maintenance of transport infrastructure to improve the Network VCI				
13	Maintenance Of Provincial Roads: ZF Mgcawu	Transport Infrastructure	Maintenance and repair	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	103,317
14	Road Asset Management Systems	Transport Infrastructure	Management System	Expansion and maintenance of transport infrastructure to improve the Network VCI	01.04.2026	31.03.2027	Annually	37,000

8. PUBLIC PRIVATE PARTNERSHIPS (PPP's)

N/A

PART: D

TECHNICAL INDICATOR DESCRIPTION

9. TECHNICL INDICATOR DESCRIPTIONS (TID's)

9.1: ADMINISTRATION

9.1.1 Sub Programme: Financial management

9.1.1.1 Indicator Title	**An audit opinion 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

9.1.1.2 Indicator Title	**Percentage of invoices 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=40%& 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

9.1.1.3 Indicator Title	40 Percent spent on women owned enterprises through procurement of goods & services
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	Non- cumulative
Reporting cycle	Quarterly
Desired performance	100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility	CFO

9.1.1.4 Indicator Title	30 Percent spent on youth owned enterprises through procurement of goods & services
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	Non- cumulative
Reporting cycle	Quarterly
Desired performance	100% Compliance to National Treasury Regulations and prescripts
Indicator responsibility	CFO

9.1.2 Sub Programme: Corporate Support

9.1.2.1 Indicator Title	Percentage of MicroSoft 365 Enterprise Solution cloud applications implemented within the Department
Definition	Driving digital transformation in the workplace through the implementation of strategic information systems and software solutions
Source of data	National ICT Framework and National Cloud Policy
Method of calculation / assessment	Quantitative
Means of verification	Number of staff migrated to the new email system reflected on the MS 365 Admin Portal
Assumption	MS 365 fully implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Non - Cumulative
Reporting cycle	Annually
Desired performance	Email system to be 100% operational, enhancing the productivity of staff
Indicator responsibility	Director of Corporate services

9.1.2.2 Indicator Title	Finalisation of organisational structure
Definition	Departmental organizational structure approved
Source of data	Organisational structure in line with service delivery requirements
Method of calculation / assessment	Qualitative
Means of verification	Organogram/Persal
Assumption	Approved organizational structure by MPSA
Disaggregation of beneficiaries (where applicable)	Public Service Regulations
Spatial Transformation	N/A
Calculation type	N/A
Reporting cycle	Non - Cumulative
Desired performance	Annually
Indicator responsibility	Organisational structure that meets the needs of the Department

9.1.2.3 Indicator Title	**Number of technical personnel trained on the Continuous Development Programme**
Definition	To measure the number of candidates participating on the Continuous Development Programme
Source of data	Approved professional bodies data base
Method of calculation / assessment	Quantitative
Means of verification	List of candidates registered as professionals (taken through the professional process)
Assumption	Compliance with the relevant HRD Plan and HRD Implementation Plan
Disaggregation of beneficiaries (where applicable)	YDW
Spatial Transformation	Head Office and all 5 districts
Calculation type	Non- cumulative
Reporting cycle	Annually
Desired performance	100% fully Professional Department
Indicator responsibility	Director: HRM&D

9.2 TID's for Programme 2: PUBLIC WORKS INFRASTRUCTURE

9.2.1 Sub-Programme: Planning

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

9.2.2 Sub-Programme: Design

9.2.2.1 Indicator Title	Number of infrastructure designs completed
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

9.2.3 Sub-Programme: Construction

9.2.3.1 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/ WCS
Method of calculation	Quantitative
Means of verification	Site hand over (Minutes or certificate) for new projects, Payment certificate for rolled over projects
Assumption	Budget availability
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

9.2.3.2 Indicator Title	***Number of construction projects completed***
Definition	Identifies the number of construction 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	Non-Cumulative
Reporting cycle	Annually
Desired performance	More projects being executive
Indicator responsibility	Director: Health Infrastructure Maintenance and Technical Portfolio/ Education, Provincial Infrastructure Maintenance and Technical Portfolio Support

9.2.4 Sub Programme: Maintenance

9.2.4.1 Indicator Title	Number of planned maintenance projects 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	Registers/Schedules
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

9.2.4.2 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

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

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

9.2.4.5 Indicator Title	**Number of work opportunities created by Provincial Department of Public Works**
Definition	This measures the number of work opportunities created by Provincial Department of Public Works through its maintenance projects. 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	• EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS
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	District Director

9.2.5 Sub- Programme: Immovable Asset Management

N/A

9.2.6 Sub- Programme: Facilities Operations

9.2.6.1 Indicator Title	***Number of Facilities provided.***
Definition	Measures the quantity of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. excluding land in relation to this KPI (Refer to Provincial specific facilities in relation to the KPI). These facilities are provided to user departments/entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Source of data	U-AMPS / Requests from User Depts. (Letters AO-AO)
Method of Calculation / Assessment	Simple count.
Means of verification	Lease agreement / Allocation letter / SLAs / Appointment Letter from SCM / Department Acceptance Certificate.
Assumptions	Suitable accommodation available for the intended purpose.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country / Province.
Calculation Type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Accommodation provided to users for the intended purpose. (reaching the target more)
Indicator Responsibility	Responsible Senior Manager.

9.2.6.2 Indicator Title	Number of utilisation inspections conducted for office accommodation.
Definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to State-owned and leased-in immovable assets.
Source of data	Immovable Asset Register (IAR), Lease Commitment Register / Summary Sheet. (listing the building / facility name, location / area)
Method of Calculation / Assessment	Simple count of utilisation inspections conducted.
Means of verification	Inspection Report.
Assumptions	Access to buildings to enable to undertake the inspection.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Across the country / Province.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator Responsibility	Responsible Senior Manager.

9.2.6.3 Indicator title	Number of condition assessments conducted on state-owned buildings within the financial year
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	Quarterly

Desired performance	All state-owned buildings are in a functional condition and comply with GIAMA and OHSA prescripts.
Indicator responsibility	Director: Property Management

9.3 TID's for Programme 3: TRANSPORT INFRASTRUCTURE

9.3.1 Sub Programme: Planning

9.3.1.1 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	Provincial Road Asset Management System
Method of Calculation	Quantitative
Means of Verification	Consolidated Infrastructure Plan
Assumptions	Infrastructure Plan will inform effective planning towards improvement of our Network VCI
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	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. Infrastructure developed and approved on time with all necessary inputs.
Indicator Responsibility	Director: Planning and Design

9.3.1.2 Indicator Title	Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual
Definition	Visual condition assessments of surfaced 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
Assumptions	• Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention • 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	N/A
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Assess the whole length of surface roads along the provincial road network.
Indicator Responsibility	Director: Planning and Design

9.3.1.3 Indicator Title	**Number of kilometers of gravel roads visually assessed as per the applicable TMH manual**
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
Method of Verification	An Assessment Report
Assumptions	• Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention • 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	N/A
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Assess the whole length of gravel roads along the provincial road network.
Indicator Responsibility	Director: Planning and Design

9.3.2 Sub Programme: Design

9.3.2.1 Indicator Title	**Number of road construction specification documents completed**
Definition	Compilation of specification documents relating to road and structures
Source of data	Infrastructure plan/ Road 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

9.3.3 Sub Programme: Construction

9.3.3.1 Indicator Title	Number of kilometers of gravel roads upgraded to surfaced roads
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Source of data	• Table B5 Project List (Planning Data
Method of Calculation	Quantitative: Simple count of kilometres along proclaimed provincial gravel roads upgraded
Means of Verification	• Analysis of signed progress reports and/or practical completion / completion certificates • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Disaggregation of Beneficiaries	• Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	All District Municipalities
Calculation Type	Cumulative (Year-end)
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	Programme Manager

9.3.4 Sub Programme: Maintenance

9.3.4.1 Indicator Title	Number of square meters of surfaced roads rehabilitated
Definition	Area of blacktop, block paving or concrete roads rehabilitated. Includes all maintenance activities such as routine, safety, preventative, and periodic.
Source of data	• Table B5 Project List (Planning Data) • Consolidated Infrastructure Plan
Method of Calculation	Quantitative: Simple count of area rehabilitated measured in m^2
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	• Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	• Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Rehabilitate more roads to restore their conditions back to their initial design life.
Indicator Responsibility	Programme Manager

9.3.4.2 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	• Table B5 Project List (Planning Data) • Consolidated Infrastructure Plan • Visual assessment reports
Method of Calculation	Quantitative: Simple count of area resealed measured in m2
Means of Verification	• Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Assumptions	• Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation

Disaggregation of Beneficiaries	• Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	To maintain as many roads as possible to increase lifespan of our roads
Indicator Responsibility	Programme Manager

9.3.4.3 Indicator Title	**Number of kilometres of gravel roads re-graveled**
Definition	Kilometres of new gravel wearing course added to an existing gravel road.
Source of data	• Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) • Visual assessment reports
Method of Calculation	Quantitative: Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	• Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	• Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Programme Manager

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

9.3.4.5 Indicator Title	**Number of kilometres of gravel roads bladed**
Definition	Improve safety and serviceability of gravel roads.
Source of data	Authorized work sheets from routine maintenance teams
Method of calculation	Quantitative
Means of verification	Monthly Reports from District managers
Assumption	Improved quality of gravel roads will contribute towards safer road infrastructure
Disaggregation of beneficiaries (where applicable	N/A
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Cumulative (Year-End)
Desired performance	To reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director; Construction and Maintenance

9.3.4.6 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 implemented by Public Works Infrastructure in order to empower and assist them to progress from their current CIDB grade status into higher grading.
Source of data	• Contractor Development Plan • Data Base of contractors participating in the programme
Method of Calculation / Assessment	Quantitative
Means of verification	CDP reports / Appointment letters
Assumptions	Willingness of contractors to participate in the programme /Budget allocated and projects available for practical component of the programme./ Support Mechanism for implementation are in place within the Department
Disaggregation of Beneficiaries (specific to a Province)	• Women owned contractors • Youth owned contractors • Persons with disabilities owned contractors
Spatial Transformation	All five districts of the province
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	• Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representatively of contractors in all categories and grades. • Improve the grading status of previously disadvantaged contractors in targeted categories and grades. • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and improve the business management and technical skills of these contractors
Indicator Responsibility	Director: Roads Infrastructure

9.3.4.7 Indicator Title	**Number of work opportunities created**
Definition	This measures the number of work opportunities created by Provincial Department of Roads through its road maintenance projects. 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	• EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS
Disaggregation of Beneficiaries	Men, Women, Youth, PWD
Spatial Transformation	Across the country
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Contributing Indicator Responsibility	Director: EPWP

9.3.4.8 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)
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	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Director: EPWP

9.3.4.9 Indicator Title	**Number of women employed**
Definition	Number of women who have been employed on EPWP Projects in the transport sector (Roads)
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	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Director: EPWP

9.3.4.10 Indicator Title	**Number of persons with disabilities employed**
Definition	Number of persons with disabilities who have been employed on EPWP Projects in the Transport sector (Roads)
Sourceof 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

YELLOW FLEET TECHNICAL SERVICES

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

9.3.4.12 Indicator Title	Number of yellow fleet serviced regularly
Definition	Yellow fleet serviced according to its maintenance schedule, in order to ensure that yellow fleet is operating smoothly and does not hinder service delivery.
Source of data	Maintenance schedule
Method of Calculation / Assessment	Quantitative
Means of verification	Invoices
Assumptions	Serviced fleet is road worthy
Dis-aggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	To ensure reliable and roadworthy fleet
Indicator Responsibility	Director Technical Service

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

9.4 TID's for Programme 4: COMMUNITY BASED PROGRAMME

9.4.1 Sub-Programme: Community Development

9.4.1.1 Indicator Title	Number of work opportunities created by Community Development
Definition	This measures the number of work opportunities created by Provincial Department Roads and Public Works through its maintenance projects, NYS, ROD, Poverty relief 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	• EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS
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

9.4.1.2 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	Youth

beneficiaries (where applicable	
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

9.4.1.3 Indicator Title	**Number of women employed**
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

9.4.1.4 Indicator Title	**Number of persons with disabilities employed**
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

9.4.2 Sub-Programme: Innovation and Empowerment

9.4.2.1 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 Apprenticeship Project plans Short skills
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	• women 60% • youth55% • PWD 2%
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP

9.4.2.2 Indicator Title	Number of persons with disability under the Enterprise Development Programme
Definition	To measure the number of all beneficiaries who are persons with disability under the enterprise development support programme (EDP) hosted by Community Based Programme

Source of data	Approved Enterprise Development Programme (EDP) Business plan Coaching & Mentoring plans Contracted Service provider SLA agreements Contract agreements / SLA of beneficiaries Enterprise development programme (EDP) Reports
Method of calculation	Quantitative
Means of verification	Approved business plan, EDP quarterly report, list of programmes, (List of Beneficiaries, Signed Contracts, ID copy, Attendance Register)
Assumption	Empowerment & development of SMME's
Disaggregation of beneficiaries (where applicable	• women 60% • youth 55% • PWD 2%
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP

9.4.2.3 Indicator Title	**Number of individuals who receive support through the Academic Empowerment Programme.**
Definition	To measure the Number of individuals who receive support through the Academic Empowerment Programme. Number of empowerment programmes implemented within the department
Source of data	Intervention plans: - Builds advanced entrepreneurial capability. - Enhances economic inclusion of persons with disabilities. - Supports sustainable self-employment and business start-ups. - Contributes to local job creation and economic development.
Method of calculation	Quantitative
Means of verification	List of individuals who receive support through the Academic Empowerment Programme.
Assumption	Academic Empowerment Programme allocated in centres of specialization
Disaggregation of beneficiaries (where applicable	• women 60% • youth55% • PW 2%
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly

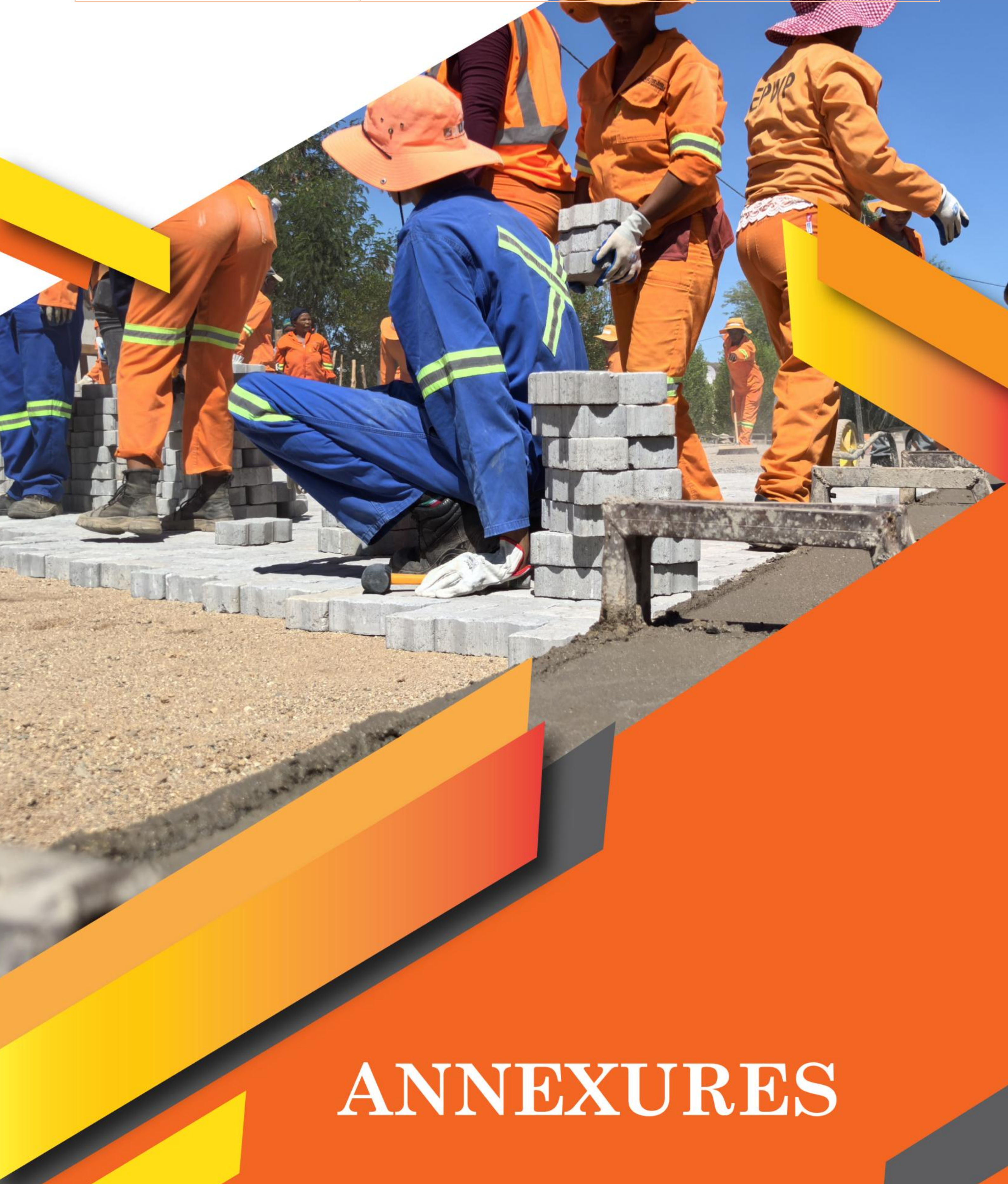
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP

9.4.3 Sub-Programme: EPWP Coordination and Monitoring

9.4.3.1 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

9.4.3.2 Indicator title	**Number of interventions implemented to support public bodies**
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



ANNEXURES

ANNEXURE A
AMENDMENDS TO THE STRATEGIC PLAN

OUTCOMES REVISED

Strategic Plan: Outcome	Revised APP: Outcome
Programme 1: Administration	
None	A modern and secured environment that supports digital transformation
Professionalized institution according to OSD in line with professional counsels	Well capacitated work force
Programme 3: Transport Infrastructure	
Improved road surface condition	Road asset condition at the required level of service

Annexure revised:

NORTHERN CAPE FLEET MANAGEMENT TRADING ENTITY

Strategic Plan:	Revised APP:
Annexure A: Northern Cape Fleet Management Trading Entity	Removal of Northern Cape Fleet Management Trading Entity From App as Annexure on the APP: Entity Moved To NCEDA.

ANNEXURE B

CONDITIONAL GRANTS

1. CONDITIONAL GRANTS

Name of Grant	Grant purpose	Output	Current Annual Budget '000	Period of Grant
Provincial Roads Maintenance Grant **To ensure efficient investment in provincial roads**	• To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks • Ensure provinces implement and maintain road asset management systems	• Collected traffic volumes data and pavement condition data • Updated road asset management systems • Squared kilometres of preventative, routine and emergency maintenance work • Percentage of roads for which condition of roads changed from poor and very poor • Percentage of roads in good or very good condition maintained in that condition • Number of EPWP jobs created • Number of S3 students provided with experiential internships • Number of emerging contractor opportunities created	1 501 440	2026/27
Expanded Public Works Programme Integrated Grant for Provinces	• The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion	• To 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.	3 674	2026/27

ANNEXURE C

CONSOLIDATED INDICATORS

2. CONSOLIDATED INDICATORS

Institution	Output indicator	Annual target	Data source
Public Works Infrastructure: Sub Programme: Community Based Programme	Total work opportunities reported by Public bodies on the EPWP system.	Provincial Sphere : 18 390 Municipality Sphere: 4 253	Phase v (Gazetted)

ANNEXURE D

DISTRICT DEVELOPMENT MODEL

3. DISTRICT DEVELOPMENT MODEL

Areas of Intervention	Annual commitments						
	Project Name	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Building Infrastructure	Phase 2 A Nursing College (Academic Campus)	Hospital Revitalisation	R 569 277 398,93	Frances Baard	24˚ 43' 28.6924" E	Jewis, September, Lerato Amanda, Chepetsa	Department of Health
	Robert Mangaliso Sobukwe Hospital: Klm , Hvac Installation	Hospital Revitalisation	R 36 083 463,55	Frances Baard	24˚ 46' 21.4043" E	Lettie Mathebe, Mphafe, Lerato Amanda, Chepetsa	Department of Health
	Robert Mangaliso Sobukwe Hospital: Hvac 3 Year Maintenance	Maintenance & Repairs	R 67 655 824,95	Frances Baard	24˚ 46' 21.4043" E	Lettie Mathebe, Mphafe, Lerato Amanda, Chepetsa	Department of Health
	Conversion Of Old Boiler House Into Ems Station	Hospital Revitalisation	R 14 796 029,77	John Taolo Gaetsewe	23˚.44331 " E	Dan, Tsoai, Lerato Amanda, Chepetsa	Department of Health
	Dr Arthur Letele Medical Logistics Centre	Upgrading and Conversions	R68 435 603.52	Frances Baard	24˚ 46' 8.3684" E	Dan, Tsoai, Lerato Amanda, Chepetsa, Priscilla, Lekwene	Department of Health
	Robert Mangaliso Hospital - Transformers	Upgrading and Conversions	R 35 945 760,76	Frances Baard	24˚ 46' 21.4043" E	Lettie Mathebe, Mphafe, Lerato Amanda, Chepetsa	Department of Health
	Robert Mangaliso Sobukwe Hospital-	Upgrading and	R 11 006 184,90	Frances Baard	24˚ 46' 21.4043" E	Lettie Mathebe, Mphafe, Lerato	Department of

	Mega Litre Water Tank	Conversions				Amanda, Chepetsa	Health
	Construction Of New Schmidsdrift Clinic	Clinics	R 46 379 351,10	Frances Baard	24˚ 06276" E	Jewis, September, Lerato Amanda, Chepetsa	Department of Health
	Tshwaragano Hospital Gateway Clinic ,Walkways Phase 1	Hospital Revitilasation	R 45 990 733,30	John Taolo Gaetsewe	23˚ 34.551" E	Dan, Tsoai, Lerato Amanda, Chepetsa	Department of Health
	Kimberley: Construction of New Galeshewe Library	Kimberley: Construction of New Galeshewe Library	42,269,983.86.	Sol Plaatjie	22˚50'18.03"S and 30˚51'2.27"E	Mr A. Maina	Department of Sport, Arts and Culture
Road Infrastructure	Rehabilitation of MR938 (Kathu - Hotazel)	Rehabilitation of MR938 (Kathu - Hotazel)	R147 000 000.00	John TaoloGaetsewe	-27.595506, 22.961491	I Bulane	None
	Paving MR803 Campbell	Paving MR803 Campbell	R28 060 000	Frances Baard	-28.80136629, 23.72114614	M Ramathebane	None
	Reseal of MR946 (Kuruman – Bendel)	Reseal of MR946 (Kuruman – Bendel)	R52 772 454.56	John TaoloGaetsewe	-27.387813, 23.442854	T Dlulisa	None

	Upgrade: Laxey – Heinningvlei Phase 1)	Upgrade: Laxey – Heinningvlei Phase 1)	R163 827 000	John TaoloGaetsewe	23.196022, - 26.819266	T Thupe	None
	Paving Mn12476 Pniel Phase 2	Paving Mn12476 Pniel Phase 2	R17 300 000	Frances Baard	-28.583252, 24.514689	S. Shai	None
	Paving Mr778 Kakamas Phase 2	Paving Mr778 Kakam as Phase 2	R15 879 000	ZF Mgcawu	-28.79529, 20.63704	S. Shai	None
	Upgrade: Mr974 Laxey-Heuningvlei	Upgrade: Mr974 Laxey-Heuningvlei	R163 827 000.00	John TaoloGaetsewe	-26.72114, 23.16583	T Thupe	None
	Bridge Maint: Zf Mgcawu Area	Bridge Maint: Zf Mgcawu Area	R57 000 000	ZF Mgcawu	-28.743754, 24.721416	R Matsoso	None
	Brdge Maint: Pixley Area	Brdge Maint: Pixley Area	R12 391 000	Pixley ka Seme	-28.743754, 24.721416	R Matsoso	None
	Regravel: MR886 Askham-Vanzylsrus	Regravel: MR886 Askham-Vanzylsrus	R40 000 000	ZF Mgcawu	-26.977618, 20.901032	P Volstruis	None

	Regravel: MR745 Komagas- Kleinsee	Regravel: MR745 Komagas-Kleinsee	R40 000 000	Namakwa	-29.664917, 17.591394	M Mjajubana	None
	Regravel: MR791 Petrusville- Colesberg	Regravel: MR791 Petrusville-Colesberg	R40 000 000	Pixley ka Seme	-30.116963, 24.649052	M Mjajubana	None
	Flood upgrade MR745 Structure	Flood upgrade MR745 Structure	R50 126 022.22	Namakwa	-29.67313, 17.612805	J Tawine	None
	Spot Regravelling: MR674 Colesberg	Spot Regravelling: MR674 Colesberg	R1 564 018,13	Pixley Ka Seme	-30.72094, 25.13649	M. Mahobo	None
	Spot Regravelling: MR617&MR618 Noupoort	Spot Regravelling: MR617&MR618 Noupoort	R10 187 073,75	Pixley Ka Seme	-31.06216, 24.54195	M. Mahobo	None
	Spot Regravelling: DR3294 Witsand	Spot Regravelling: DR3294	R11 971 638.00	Pixley Ka Seme	-28.74846, 22.51942	M. Mahobo	None

		Witsand					
	Spot Regravelling: MR767 Prieska	Spot Regravelling: MR767 Prieska	R13 548 198,30	Pixley Ka Seme	-29,76623, 22.68626	M. Mahobo	None
	Spot Regravelling: MR616 Vosburg	Spot Regravelling: MR616 Vosburg	R1 738 541.00	Pixley Ka Seme	-30.58803, 22.89175	M. Mahobo	None
	Spot re-gravelling & reconstruct DR3284 Blouputs area	Spot re-gravelling & reconstruct DR3284 Blouputs area	R7,807,696-79	ZF Mgcawu	-28,441938 20,019107	J.F. Tawine	None
	Spot regravel: Laxey-Loopeng (MR975	Spot regravel: Laxey-Loopeng (MR975	R20 000 000	John TaoloGaetsewe	-26.71781, 23.213637	IV Mphosi	None
	Spot Regravelling on DR 3417	Spot Regravelling on DR 3417	R26 000 100.00	Frances Baard	--27.92014444, 24.7327333	Mr Segami	None

	Spot Regravelling on MR 803	Spot Regravelling on MR 803	R14 916 204.60	Frances Baard	-28.801136,23.719553	Mr Segami	None
	Spot Regravelling on MR811/MR910/MR911	Spot Regravelling on MR811/MR910/MR911	R34 720 007.40	Frances Baard	-29.03818539, 23.77158838	Mr Segami	None
	Blading on DR3415/DR3418/DR3425/	Blading on DR3415/DR3418/DR3425/	R4 784 575.00	Frances Baard	-27.95222376, 24.76385709	Mr Segami	None

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