



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
**PUBLIC WORKS, ROADS
AND
INFRASTRUCTURE**

**2019/2020
ANNUAL
PERFORMANCE
PLAN**

PAGE 1



FOREWORD BY THE EXECUTIVE AUTHORITY

The 2019/20 financial year presents the Department with a great opportunity to achieve its economic development mandate and play its role in the provincial administration in addressing to a greater extent the triple challenges facing the province, through the Limpopo Integrated Infrastructure Master Plan (LIIMP).

The Department had set itself priorities in the last five year cycle focusing on the immovable assets; artisan Development programme; Limpopo Contractor Development programme, infrastructure strategic planning hub, contributing to the creation of decent Work Opportunities and sustainable livelihoods through EPWP and increase the labour intensity of government infrastructure funded projects.

The Limpopo Development Plan (LDP) and the Medium Term Strategic Framework (MTSF) will outline the outcomes with relevance to the Department's mandate through inclusive economic growth, an efficient, competitive and responsive economic infrastructure network, responsive accountable effective and efficient local government system, to enhance environmental assets and protect natural resources, in an efficient, effective way to ensure a developmental orientated public service, National building and social cohesion.

Huge strides have been made in the provision of quality roads infrastructure. The Department through Roads Agency Limpopo has built significant amount of kilometers of tar roads in our communities. Priority has and continues to be given to our rural communities and over the years the economic picture of our communities has improved as a result of road infrastructure.

The Department is on course in providing quality services to the people and shall spare no effort in discharging the responsibilities. Significant strides have been achieved in delivering quality services to the people as per departmental mandate. The department is combat ready to deal with all challenges as per the mandate. Working together we can improve the lives of the people of Limpopo.

The 2019/20 Annual Performance Plan will focus on the following areas:-

- Operationalization of the Infrastructure Strategic Planning Hub
- Implementation of the Integrated Infrastructure Master Plan
- Transfer of Road Maintenance function to RAL
- Launching of EPWP Phase 4

- Transfer of R293 towns to Municipalities
- Disposal of redundant properties

We are pleased to present the 2019/2020 Annual Performance Plan which sets means to achieve the Department's mandate.

Re a ŠOMA

N. Ndalande

.....
EXECUTIVE AUTHORITY
HON. A.N. NDALANE



OFFICIAL SIGN –OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by Management of the Department of Public Works under the guidance of the Executive Authority.
- Was prepared in line with the current Strategic Plan of the Department of Public Works.
- Accurately reflects the performance targets which the Department of Public Works will endeavour to achieve given the resources made available in the 2019/2020 Financial Year budget.

Chief Financial Officer

Signature 

Head for Strategic Planning

Signature 

Acting Head of Department

Signature 

**Executive Authority
HON. A.N. NDALANE
Member of the executive Council**

Signature N. Ndalane

26 / 03 / 2019

Date

Contents

Part A: Strategic Overview	7
1. Updated situational analysis	8
1.1. Performance delivery environment	8
1.2. Organizational environment	12
2. Revisions to legislative and other mandates	13
3. Overview of 2019/20 budget MTEF estimates	14
3.1 Expenditure Estimates	14
3.2. Relating expenditure trends to strategic outcome oriented goals	16
Part B: Programme and Sub-programmes Plans	17
4. Programme 1: Administration	18
4.2. Strategic objective annual targets for 2019/20	18
4.3. Programme performance indicators and annual targets for 2019/20	19
4.4. Quarterly targets for 2019/20	20
4.5. Reconciling performance targets with Budget and MTEF	21
5. Programme 2: Infrastructure Operations	23
5.2. Sub-programme: Property and Facilities Management	23
5.1.1. Strategic objective annual targets for 2019/20	23
5.1.2. Programme performance indicators and annual targets for 2019/20	24
5.1.3. Quarterly targets for 2019/20	25
5.3. Sub-Programme: Infrastructure Planning and Design	27
5.3.1. Strategic objective annual targets for 2019/20	27
5.3.2. Programme performance indicators and annual targets for 2019/20	28
5.3.3. Quarterly targets for 2019/20	29
5.4 Sub-Programme: Construction Management	30
5.4.1. Strategic objective annual targets for 2019/20	30
5.4.2. Programme performance indicators and annual targets for 2019/20	30
5.4.3. Quarterly targets for 2019/20	31
5.5. Reconciling performance targets with Budget and MTEF	32
5. Programme 3: Expanded Public Works	34
6.1. Strategic objective annual targets for 2019/20	34
6.2. Programme performance indicators and annual targets for 2019/20	35
6.3. Quarterly targets for 2019/20	36
6.4. Reconciling performance targets with Budget and MTEF	37
7. Programme 4: Roads Infrastructure	38
7.1. Strategic objective annual targets for 2019/20	38

7.2.	Programme performance indicators and annual targets for 2019/20	38
7.3.	Quarterly targets for 2019/20	41
7.4.	Reconciling performance targets with Budget and MTEF	43
Part C: Links to other Plans		61
8.	Links to Long-term infrastructure and other capital plans	62
9.	Condition Grants	66
10.	Public Entities	68
11.	Public-private Partnership	68
Annexure		69
Annexure D		70
Vision		70
Mission		70
Values		70
Strategic outcome oriented goals		71
Annexure E Technical indicator description and examples		72
1.	Technical indicator descriptions and performance measures technical indicator : Programme 1	72
2.	Technical indicator descriptions and performance measures for Programme 2	78
3.	Technical indicator descriptions for Programme 3:	95
4.	Technical Indicator Descriptions for Programme 4:	99
Departmental Strategic Risk Profile: 2019/2020		105

A yellow Volvo BL61B backhoe loader is shown in a dry, rocky landscape. The machine is positioned on the right side of the frame, with its backhoe arm extended towards the left. The arm is black and features the Volvo logo and the model number BL61B. The loader has large, treaded tires and a yellow body. The background consists of sparse, dry vegetation and a clear blue sky. The overall scene suggests a construction or mining site in an arid region.

PART A

Strategic Overview

1. Updated situational analysis

1.1. Performance delivery environment

The Department of Public Works, Roads and Infrastructure is the sole custodian of provincial state-owned immovable assets, department is responsible for the planning, acquisition, management of roads, building infrastructure and disposal of redundant state-owned immovable properties.

The department continues to provide leadership in the implementation of the EPWP by implementing agencies/public bodies within the province.

ADMINISTRATION

The Programme serves as support function to building Infrastructure Operations, Expanded Public Works program and Roads Infrastructure. It provides strategic leadership, support services and overall management of the department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The programme consists of the Office of the MEC, Office of the Head of Department and Corporate Services which incorporates Strategic Management, Human Resource Management and Finance.

The Department will in the financial year 2019/20 prioritize ICT unit for staffing with requisite capacity and skills. Concerted efforts will be made to build capacity in the districts with focus on the call center and on qualified maintenance staff.

The department will build the necessary capacity through recruitment and training of staff in order to improve efficiencies in delivery service to community.

In terms of the MPAT 1.7 results, the Department has improved in all Key Performance Areas which shows proper records management of supporting documents during uploading. The lesson is that consistent engagements during quarterly reporting, will assist the Department to improve regarding the Improvement Plan produced to track progress.

PUBLIC WORKS

The programme is responsible for the provision and management of provincial government land and building. The programme renders a specialized function related to the management and facilitation in the provision, maintenance implementation of building and its three sub-programmes.

Property and facilities Management

The sub-programme, property and facilities management is responsible for the provision and management of immovable properties which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government.

In order to fully comply with the requirements of GIAMA it is imperative that the Department has and maintains a full view of its base (whether state-owned or leased). This assets base enable the department to prepare asset management plans and budget, manage projects and to capitalize assets as and when projects are completed.

The department is in the process of exploring initiatives that can assist with the acquisition of a suitable, integrated asset management solution. Included in the initiative being explored is the disposal of redundant properties i.e. residence other than those required in terms of the Ministerial Handbook. This initiative can result in further saving as the Department is currently incurring, expenditure in terms of municipal rates and maintenance of these properties.

Condition assessment will be conducted on the entire portfolio of assets. The department will further ensure that the regularization of all immovable assets whose ownership vest with Limpopo Provincial Government i.e. vesting, SDFs and reacquisition is done. The relaunching of Operation Bring Back (OBB) will be a critical milestone in the 2019/20 financial year. This operation will be launched to specially deal:

Recovering immovable assets that are unlawfully in possession of the third parties:

- disposed of other than through a proper transfer to another state custodian, private individuals, companies or trust;

The main challenge faced by the Department is the lack of condition assessment and compromising of the submission of User Asset Management Plans (U-AMPs) by provincial User Department which in turn compromises the credibility and completeness of the provincial Custodian Asset Management Plan (C-AMP).

Major plans for 2019/20

- Maintenance of a complete and treasury complaint Immoveable Asset Register.
- Disposal of all redundant immovable assets.
- Refurbishment of three Government complexes, residential and offices.
- Transfer of all R293 towns to municipalities
- Implement IDMS and SIPDM

Construction and Planning and Design

The infrastructure development is crucial to South Africa's economic growth and contributes a significant portion of the Gross National Product. Also, it plays a critical role in the development and contributes considerably to South Africa's Gross Domestic Product.

The Department has established an Infrastructure Strategic Planning HUB as a catalyst to infrastructure delivery. The intention is to augment internal technical capacity by employing built environment practitioners to implement infrastructure projects and provide technical assistance to Client Departments. The intervention will contribute immensely in the quest for the department to ultimately claim its mandate.

Major plan for 2019/20

- Completion of the new Traditional Council offices
- Finalizations of designs for the storm damaged schools
- Implementation of SIPDM

Expanded Public Works Programme

The purpose of the Programme is to coordinate and implement the EPWP in the province. This involves planning and support, empowerment and innovation, monitoring and reporting. Further, the programme facilitates training and reporting of progress on all EPWP programmes in the province.

The programme brings about the development and the empowerment of the impoverished communities. During 2019/20 financial year the programme will continue to skill the youth, women and people with disabilities across the four sectors viz: Environment and Culture, Social, Infrastructure and Non-State.

In the 2017/18 financial year 94984 work opportunities were created provincially against 158 638. EPWP phase 4 cycle to commence in 2019/20 financial year. Phase 1 of EPWP took place from 2004-2009. The province achieved 144 472 work opportunities out of the provincial target of 391 441. The national target was 1million.

The National target for phase 3 for the period 2014/15 to 2018/19 has been set at 6.37million work opportunities or 2.56 million Full Time Equivalent (FTEs). Over the five years, for phase 3 Limpopo has a target of 723 497 work opportunities, as at the end of 3rd 2018/19 477 531 work opportunities were created towards achieving the 5 year target.

Major plans for 2019/20

- Support for EPWP District Forums
- EPWP Phase 4 Business Plans developed
- Resuscitation of the EPWP Provincial Data Hub

Roads Infrastructure

The Department's planning for roads infrastructure is done in consultation with the municipalities Integrated Development Plans (IDPs) to ensure that the priorities are aligned to annual implementation plans and over Medium Term Expenditure Frameworks (MTEF). The cooperation with Municipalities also serve as enabler as in some cases, resources are complement to enable delivery of infrastructure that meet the expectations of the citizen. This cooperation leads to resources sharing in service delivery of infrastructure in achieving expectations of the citizens.

The Department receives the Provincial Roads Maintenance Grant (PRMG) annually for routine maintenance and support preventative routine maintenance of provincial roads networks, however, due to insufficient equitable share the Province is unable to increase investment on road infrastructure equitable share allocation. RAL is the department's implementing agent and its main responsibilities is planning, designing, construction, maintaining and controlling the provincial road network. It owns and manages all provincial roads, except municipal and national roads. RAL's mission is to provide sustainable roads infrastructure network, link the economic growth areas, spearhead the province through innovative leadership, and be an enabling, supportive and learning organization. The table below indicate road network within the province:

District	Paved (km)	Gravel/Unpaved (km)	Total (km)
Capricorn	1 223	3 283	4 506
Mopani	1 165	1 704	2 869
Sekhukhune	1 173	1 481	2 654
Vhembe	1 323	2 367	3 690
Waterberg	1 295	4 983	6 278
Total	6 179	13 818	19 997

Major plans for 2019/20

- During the 2019/20 FY the department intend to create 7660 work opportunity through the implementation of three years household projects.
- Provincial Road Infrastructure maintenance
- Contractor learnerships programme

1.2. Organizational environment

Key issues relating to the Organisational Structure –

The Organisational Structure has been developed and is in the process of being reviewed by Office of the Premier before submission to DPSA. Once completed it will be implemented in a phased approach over the MTEF.

The Department of Public Works Roads and Infrastructure has established the Infrastructure Strategic Planning Hub (ISPH) which is the turnaround model for the implementation of the Limpopo Infrastructure delivery which is in support of the Executive Council. The Infrastructure Strategic Planning Hub (ISPH) will be permanent structure of the department in order to ensure that the department reclaims the infrastructure mandate in the province. The Hub will focus on providing qualified, registered and relevantly skilled built environment professionals component will help reduce provincial expenditure on appointing external services.

The current project delivery model was reviewed from an IDIP perspective and this resulted in recommendations pertaining to improving infrastructure implementation and overall performance of the construction management function being formulated. A model which encompasses both centralization and decentralization of the infrastructure operation was proposed as follows:

The alignment of the organizational structure to the Department Strategic Plan and Service Model has resulted in the renaming of departmental components as well as the abolishing and creation of new positions in the staff establishment. The approved service delivery model proposes the creation of organisational structures of head office, districts and cost centres; with an emphasis on strengthening the district offices and cost centres as service delivery in the provision and maintenance of government infrastructure to client department.

The Department is focusing its operating model to place greater emphasis on the transformation and regulation of the Construction and Property Sectors, coordination of the EPWP as well as the oversight of concurrent functions not limited, to include ancillary legislation, frameworks, procedures and regulations. Furthermore, the operating model takes into consideration the need to ensure that coordinated and integrated delivery of the concurrent functions are implemented with regard to determining Legislative and Regulatory Prescripts, Policy formulation, setting Norms and Standards, Monitoring and Evaluation and overseeing the implementation of these responsibilities.

2. Revisions to legislative and other mandates

There have not been any significant changes to the legislative and other mandates of the Department except that the Department would henceforth be audited on requirements of GIAMA on Immovable Assets.

The Department will in 2019/2020 implement provisions of section 13 .1(d) (iii) of GIAMA to ensure that condition assessments are done on all assets needed for service delivery by the Provincial Administration at an estimated cost of R52 million to be negotiated with the Provincial Treasury and at NDPW Min-Mec.

3. Overview of 2019/20 budget MTEF estimates

3.1 Expenditure Estimates

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS

Programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	304 132	327 194	354 209	386 481	398 047	405 568	400 305	429 056	475 741
Infrastructure Operations	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
EPWP	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Roads Infrastructure	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Total	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 066
Current payments	1 459 616	1 450 208	1 616 607	1 891 007	1 919 120	1 917 632	1 975 166	2 018 157	2 130 980
Compensation of employees	928 105	965 940	983 084	1 100 856	1 056 183	1 054 860	1 165 707	1 175 671	1 240 333
Salaries and wages	794 343	827 757	841 702	900 811	871 477	903 093	957 395	953 901	1 006 364
Social contributions	133 762	138 183	141 382	200 045	184 706	151 767	208 312	221 770	233 969
Goods and services	531 511	484 268	633 523	790 151	862 937	862 772	809 459	842 486	890 647
Administrative fees	-	4 736	-	-	-	-	-	-	-
Advertising	4 063	1 384	2 556	2 363	2 259	2 180	2 495	2 633	2 778
Assets less than the capitalisation threshold	3 449	1 938	1 990	1 285	1 388	1 357	4 032	3 281	3 461
Audit cost: External	8 055	7 438	9 569	9 717	9 717	9 717	10 261	10 825	11 420
Bursaries: Employees	974	512	1 969	838	838	838	2 050	2 097	946
Catering: Departmental activities	338	826	878	1 200	1 252	1 258	1 267	1 337	1 410
Communication (G&S)	6 743	6 766	10 333	8 756	12 767	12 767	12 962	13 727	14 482
Computer services	16 798	15 706	14 169	24 983	30 360	30 360	25 341	26 735	31 290
Consultants and professional services: Business and advisory services	-	28	22	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 515	44 369	10 760	10 446	10 446	10 446	7 429	6 838	7 214
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Legal costs	501	1 499	1 780	-	869	846	2 035	2 048	2 161

Contractors	157 967	44 208	173 662	332 076	364 117	360 417	322 469	339 330	357 994
Agency and support / outsourced services	7 005	1 600	25 177	26 130	24 321	27 672	21 201	12 213	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	80 849	95 862	92 394	79 845	79 845	80 586	82 295	77 952	82 239
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	342	-	13 999	-	(2 493)	(2 478)	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	136	-	16 926	22 582	22 582	22 582	23 847	24 609	25 962
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 381	36 482	40 671	46 155	45 817	45 817	45 510	48 013	50 653
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28 339	36 075	3 605	22 733	25 426	23 345	25 429	35 776	37 747
Consumable: Stationery, printing and office supplies	4 057	3 677	3 819	4 737	4 737	2 737	4 941	5 030	5 307
Operating leases	11	-	-	-	-	-	-	-	-
Property payments	104 599	105 845	114 780	109 794	139 294	139 294	133 802	148 631	156 806
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	31 989	30 420	31 697	23 905	27 030	30 306	27 578	27 962	29 502
Training and development	15 284	22 857	35 032	24 482	21 139	21 138	11 638	11 737	12 383
Operating payments	1 051	2 150	1 133	1 569	1 838	2 051	1 422	1 500	1 583
Venues and facilities	2 433	1 931	2 499	2 621	5 454	5 589	3 324	3 534	3 729
Rental and hiring	15 582	17 959	24 103	33 934	33 934	33 947	38 131	36 678	38 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	915 925	1 162 858	1 401 174	1 062 835	1 473 839	1 473 918	1 475 699	1 182 555	1 257 760
Provinces and municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451

Municipal bank accounts	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Households	26 524	38 082	28 220	17 433	28 437	28 516	15 688	18 878	31 182
Social benefits	23 060	19 259	24 264	11 808	20 808	20 808	10 687	12 919	13 629
Other transfers to households	3 464	18 823	3 956	5 625	7 629	7 708	5 001	5 959	17 553
Payments for capital assets	309 494	374 777	274 492	164 334	162 334	162 334	166 099	174 622	295 326
Buildings and other fixed structures	210 646	201 668	146 086	101 620	103 620	103 620	108 033	112 975	219 189
Buildings	40 610	83 476	99 231	56 595	58 595	58 595	58 956	61 199	164 565
Other fixed structures	170 036	118 192	46 855	45 025	45 025	45 025	49 077	51 776	54 624
Machinery and equipment	98 848	173 109	128 406	62 714	58 714	58 714	58 066	61 647	76 137
Transport equipment	34 752	-	5 551	5 401	5 401	5 401	5 535	5 839	6 160
Other machinery and equipment	64 096	173 109	122 855	57 313	53 313	53 313	52 531	55 808	69 977
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	308	935	327	-	-	86	-	-	-
Total economic classification	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 066

3.2. Relating expenditure trends to strategic outcome oriented goals

The Department will implement the determination on improvement in conditions of service for employees as determined by Department of Public Service and Administration.

- The Management of the Incentive Grant for EPWP job creation as per Division of Revenue Act.
- Transfers to the Roads Agency Limpopo (RAL).
- Manage the Roads Infrastructure Grant.



PART B

Programme & Sub-Programmes Plans

4. Programme 1: Administration

Purpose

The Programme serves as a support function to building Infrastructure Operations, Expanded Public Works Programme and Roads and Infrastructure. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support (Strategic Management, Corporate Services and Finance).

4.2. Strategic objective annual targets for 2019/20

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
Improved Systems, processes and procedures implemented by end of March 2020	117	32	31	14	10	10	10	10

4.3. Programme performance indicators and annual targets for 2019/20

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
1	Number of Quarterly Corporate Communication Reports produced	4	4	4	4	4	4	4
2	Number of strategic information systems projects managed	2	4	4	4	4	4	4
3	Percentage reduction of Debt Account	-	-	100%	100%	100%	100%	100%
4	Number of verifications conducted on the movable asset register	-	-	2	2	2	2	2
5	Number of Human Resource Plans produced	2	1	1	1	1	1	1
6	Number of Strategic Risk Assessment conducted	2	4	4	1	1	1	1
7	Number of Risk Management Reports produced	-	-	4	4	4	4	4
8	Number of audit progress reports produced	-	-	-	4	4	4	4
9	Estimated amount of revenue collected	-	-	-	R28.3 mil	R30.438 mil	R31.962 mil	R33.566 mil
10	Percentage payment of suppliers within 30 days	-	-	-	100%	100%	100%	100%

4.4. Quarterly targets for 2019/20

Programme Performance indicator		Reporting period	Annual Target 2019/20	1 st	2 nd	3 rd	4 th
1.	Number of Quarterly Corporate Communication Reports produced	Quarterly	4	1	1	1	1
2.	Number of Strategic Information Systems Projects Managed	Quarterly	4	1	1	1	1
3.	Percentage Reduction of Debt Account	Quarterly	100%	25%	50%	75%	100%
4.	Number of verifications conducted on the Movable Asset Register	Bi-Quarterly	2	-	1	-	1
5.	Number of Human Resource Plan produced	Annually	1	1	-	-	-
6.	Number of Strategic Risk Assessment conducted	Annually	1	-	-	-	1
7.	Number of Risk Management Reports produced	Quarterly	4	1	1	1	1
8.	Number of Audit Progress Reports Produced	Quarterly	4	1	1	1	1
9.	Estimated Amount of Revenue Collected	Quarterly	R30.438 mil	R7.214 mil	R7.883 mil	R7.853 mil	R7.488 mil
10.	Percentage of suppliers paid within 30 days	Quarterly	100%	100%	100%	100%	100%

4.5. Reconciling performance targets with Budget and MTEF

Programme	Administration								
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Office Of The Mec	6 807	8 168	8 108	9 548	9 048	9 048	9 849	10 391	10 965
2. Head Of Department	9 397	9 585	25 286	21 233	22 602	16 162	24 068	25 292	36 683
3. Corporate Support	287 928	309 441	320 815	355 700	366 397	380 358	366 388	393 373	428 093
Total	304 132	327 194	354 209	386 481	398 047	405 568	400 305	429 056	475 741
Current payments	295 250	306 721	331 676	349 424	356 094	363 536	368 363	395 037	418 586
Compensation of employees	218 106	235 725	245 201	264 436	260 437	267 958	267 762	292 022	308 083
Salaries and wages	188 302	205 125	211 823	228 460	224 464	228 911	229 770	251 940	265 796
Social contributions	29 804	30 600	33 378	35 977	35 973	39 047	37 992	40 082	42 287
Goods and services	77 144	70 996	86 475	84 988	95 657	95 578	100 601	103 015	110 503
Advertising	3 436	862	2 016	1 954	1 850	1 771	2 063	2 177	2 297
Assets less than the capitalisation threshold	391	800	1 760	0	103	103	2 642	1 815	1 915
Audit cost: External	8 055	7 438	9 569	9 717	9 717	9 717	10 261	10 825	11 420
Bursaries: Employees	974	512	1 969	838	838	838	2 050	2 097	946
Catering: Departmental activities	273	805	868	1 118	1 138	1 144	1 181	1 246	1 314
Communication (G&S)	6 673	6 766	10 333	8 756	12 767	12 767	12 962	13 727	14 482
Computer services	16 794	13 729	14 169	24 983	30 360	30 360	25 341	26 735	31 290
Consultants and professional services: Business and advisory services	-	28	22	0	0	-	-	-	-
Legal costs	501	1 499	1 780	-	869	846	2 035	2 048	2 161
Contractors	601	254	920	94	517	517	99	104	110
Agency and support / outsourced services	723	1 013	548	1 130	1 130	1 130	1 201	1 267	1 337
Fleet services (including government motor transport)	10 253	10 229	9 967	12 627	12 627	11 848	11 640	11 346	11 970
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-

Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	905	1 060	746	568	614	614	630	668	706
Consumable: Stationery, printing and office supplies	4 050	3 677	3 557	3 880	3 880	1 880	4 036	4 075	4 299
Operating leases	11	-	-	(0)	(0)	-	-	-	-
Property payments	-	-	1 454	-	-	-	2 000	2 000	2 110
Travel and subsistence	12 774	11 001	10 557	6 141	9 257	12 040	9 015	9 214	9 722
Training and development	8 565	9 042	14 104	11 113	7 921	7 920	11 638	11 737	12 383
Operating payments	89	580	446	222	266	267	-	-	-
Venues and facilities	2 076	1 701	1 690	1 848	1 803	1 803	1 807	1 934	2 041
Rental and hiring					-	13	-		
Transfers and subsidies	3 815	5 792	6 959	6 214	11 213	11 293	6 540	6 900	18 545
Provinces and municipalities	227	203	299	444	444	444	469	495	522
Municipalities	227	203	299	444	444	444	469	495	522
Municipal bank accounts	227	203	299	444	444	444	469	495	522
Households	3 588	5 589	6 660	5 770	10 770	10 849	6 071	6 405	18 023
Social benefits	1 813	4 158	3 418	1 315	4 315	4 315	2 306	1 750	1 846
Other transfers to households	1 775	1 431	3 242	4 455	6 455	6 534	3 765	4 655	16 177
Payments for capital assets	4 900	14 609	15 530	30 843	30 739	30 739	25 402	27 119	38 610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 900	14 609	15 530	30 843	30 739	30 739	25 402	27 119	38 610
Transport equipment	-	-	1 992	1 505	1 504	1 504	1 419	1 497	1 579
Other machinery and equipment	4 900	14 609	13 538	29 338	29 235	29 235	23 983	25 622	37 031
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	117	72	44	-	-	-	-	-	-
	304 132	327 194	354 209	386 481	398 047	405 568	400 305	429 056	475 741

5. Programme 2: Infrastructure Operations

5.1

The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building and its three sub-programmes.

5.2. Sub-programme: Property and Facilities Management

Purpose

To manage the immovable assets required for supporting service delivery objectives of Limpopo Provincial Government throughout their value chain, i.e. planning, acquisition, operations/utilization, maintenance and disposal. This entails the facilitation of the provision of office accommodation and other related accommodation to the Provincial user departments, and to ensure that Provincial Government portfolio of immovable assets owned and/ or utilized for delivery services yield functional, economic and social benefits to the Province.

5.1.1. Strategic objective annual targets for 2019/20

Strategic Objective 2	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/2022
Improve management of immovable assets utilised for government services delivery	97	15	23	13	10	10	13	13

5.1.2. Programme performance indicators and annual targets for 2019/20

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
1.	Number of User Asset Management Plan (U-AMP) compiled for Limpopo Department of Public Works, Roads and Infrastructure in terms of GIAMA framework	1	1	1	1	1	1	1
2.	CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1	1	1
3.	Number of applications submitted successfully for vesting to obtain item 28(1) certificates	100%	985	200	40	40	40	40
4.	Number of properties maintained as per Departmental U-AMP	70	86	64	74	77	77	77
5.	Number of R293 Townships Transferred to Municipalities	-	3	3	3	5	5	5
6.	Number of Immovable Assets Verified in the Immovable Assets Register in Accordance with the Mandatory Requirements of National Treasury	1178	1178	1223	1550	1550	1550	1550
7.	Number of Capital Projects completed	-	-	5	3	3	3	3

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
8.	Number of Planned Maintenance Projects Awarded	70	5	15	42	47	40	40
9.	Number of Planned Maintenance Projects Completed within the Agreed Contract Period.	70	5	15	42	47	40	40
10.	Number of Planned Maintenance Projects Completed within Agreed Budget.	70	5	15	42	47	40	40

5.1.3. Quarterly targets for 2019/20

Programme Performance indicator		Reporting period	Annual Target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of User Asset Management Plan (U-AMP) compiled for Limpopo Department of Public Works, Roads and Infrastructure in terms of GIAMA framework	Annually	1	1	-	-	-
2	CAMP submitted to the relevant treasury in accordance with GIAMA	Annually	1	-	-	-	1
3	Number of applications submitted successfully for vesting to obtain item 28(1) certificates	Quarterly	40	-	10	15	15

Programme Performance indicator		Reporting period	Annual Target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4	Number of properties maintained as per Departmental U-AMP	Quarterly	77	5	25	22	25
5	Number of R293 Townships Transferred to Municipalities	Annually	5	-	-	-	5
6	Number of Immovable Assets Verified in the Immovable Assets Register in Accordance with the Mandatory Requirements of National Treasury	Annually	1550	-	-	-	1550
7	Number of Capital Projects completed	Annually	3	-	-	-	3
8	Number of Planned Maintenance Projects Awarded	Quarterly	47	12	10	15	10
9	Number of Planned Maintenance Projects Completed within the Agreed Contract Period.	Quarterly	47	12	10	15	10
10	Number of Planned Maintenance Projects Completed within Agreed Budget.	Quarterly	47	12	10	15	10

5.3. Sub-Programme: Infrastructure Planning and Design

Purpose

The Sub-Programme Infrastructure Planning and Design is responsible for the planning and design of infrastructure projects and/or as well as oversees the Infrastructure Strategic Planning Hub (ISPH).

5.3.1. Strategic objective annual targets for 2019/20

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/16	2016/17	2017/2018		2018/19	2019/20	2020/21
Improved management of land and building infrastructure	104	56	28	4	4	4	4	4

5.3.2. Programme performance indicators and annual targets for 2019/20

Performance indicators		Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018		2018/19	2019/20	2020/21
1.	Number of 2020-21 Infrastructure Programme Management Plan (IPMP) received in line with Client Departments U-AMPs	4	5	5	7	7	7	7
2.	Number of Client Department's Service Delivery Agreements (SDAs) for 2020/21 developed	4	5	5	7	6	7	7
3.	Number of Infrastructure Programme Implementation Plans (IPIP) for 2020/21 developed.	-	-	8	7	7	7	7
4.	Number of infrastructure designs ready for tender	17	35	14	8	40	40	40

5.3.3. Quarterly targets for 2019/20

Programme Performance indicator		Reporting period	Annual Target 2019/20	1 st	2 nd	3 rd	4 th
1.	Number of 2020-21 Infrastructure Programme Management Plan (IPMP) received in line with Client Departments U-AMPs	Annually	7	-	-	7	-
2.	Number of Client Department's Service Delivery Agreements (SDAs) for 2020/21 developed	Bi-Quarterly	6	-	-	3	3
3.	Number of Infrastructure Programme Implementation Plans (IPIP) for 2020/21 developed.	Bi-Quarterly	7	-	-	3	4
4.	Number of infrastructure designs ready for tender.	Bi-Quarterly	40	-	-	10	30

5.4 Sub-Programme: Construction Management

Purpose

The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project management services and coordination of the Provincial infrastructure delivery programme in respect of the EXCO Cluster Plan of Action (POA). Oversee the implementation of GIAMA Section 13 (d) 1(iii) in the implementation of the Condition Assessment framework.

5.4.1. Strategic objective annual targets for 2019/20

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018		2018/19	2019/20	2020/21
Improved management of land and building infrastructure	123	67	30	7	5	4	5	5





5.4.2. Programme performance indicators and annual targets for 2019/20

Performance indicators		Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018		2018/19	2019/20	2020/21
1.	Number of capital infrastructure projects completed within the agreed time period	-	-	5	27	8	10	10
2.	Number of capital infrastructure projects completed within agreed budget	-	-	5	61	13	10	10
3.	Number of work opportunities created in the implementation of Client Departments Projects	860	860	1558	430	225	350	350
4.	Number of condition assessments conducted on state-owned buildings	800	800	600	600	560	600	600

5.4.3. Quarterly targets for 2019/20

Programme Performance indicators		Reporting period	Annual Target 2019/20	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.	Number of capital infrastructure projects completed within the agreed time period	Quarterly	8	-	2	3	3
2.	Number of capital infrastructure projects completed within agreed budget	Quarterly	13	-	2	8	3
3.	Number of work opportunities created in the implementation of Client Departments Projects	Quarterly	225	-	23	70	132
4.	Number of condition assessments conducted on state-owned buildings	Quarterly	560	130	150	130	150

Legend

-  25 % = Foundation Complete
-  26-50%+/- Brickwork up to wall plate complete
-  51-75%=Roof level complete
-  76-100%=Finishes Complete

5.5. Reconciling performance targets with Budget and MTEF

Programme	Infrastructure Operations								
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme	Audited	Main appropriation	Adjusted appropriation	Revised estimate			Medium-term estimates		
1. Infrastructure Planning & Design	9 860	76 971	62 272	82 567	87 473	88 405	75 291	60 762	64 104
2. Construction Management	103 140	55 911	40 960	82 441	32 441	31 612	85 030	76 342	80 541
3. Property & Facilities management	587 854	615 904	691 081	625 649	718 574	716 181	688 783	726 500	866 458
Total	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
Current payments	556 056	567 502	579 937	616 863	659 694	657 357	669 262	679 022	716 369
Compensation of employees	423 704	394 275	405 516	437 749	445 080	442 790	475 877	479 686	506 069
Salaries and wages	359 455	335 813	346 457	345 019	352 350	381 933	379 834	378 360	399 169
Social contributions	64 249	58 462	59 059	92 730	92 730	60 857	96 043	101 326	106 900
Goods and services	132 352	173 227	174 421	179 114	214 614	214 567	193 385	199 336	210 300
Advertising	305	46	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	2 382	431	5	1 285	1 285	1 238	1 390	1 466	1 546
Catering: Departmental activities	-	-	-	-	4	4	-	-	-
Communication (G&S)	-17	-	-	-	-	-	-	-	-
Computer services	4	1 977	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 239	44 369	10 760	6 646	6 646	6 646	3 416	2 604	2 747
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 294	3 479	6 822	12 903	17 903	14 203	12 402	13 084	13 804
Agency and support / outsourced services	-	-	24 629	25 000	23 191	26 542	20 000	10 946	11 548
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	342	-	1 198	-	-	(130)	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 805	3 461	3 394	11 618	11 280	11 280	11 038	11 645	12 285
Consumable supplies	3 097	3 499	2 493	3 685	3 685	3 555	6 116	6 342	6 691

Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases		-	-	-	-	-	-	-	-
Property payments	104 599	105 845	109 948	109 794	139 294	139 294	131 802	146 631	154 696
Travel and subsistence	7 797	8 333	10 422	8 183	8 201	8 652	7 221	6 618	6 983
Training and development	-	1 542	4 405	-	21	21	-	-	-
Operating payments	439	194	53	-	226	249	-	-	-
Venues and facilities	66	13	292	-	2 878	3 013	-	-	-
Rental and hiring	-	38	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies	64 333	92 347	67 998	60 824	63 824	63 824	62 659	68 471	72 237
Provinces and municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Municipal bank accounts	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Public corporations					-	-	-	-	-
Other transfers to public corporations						-			
Households	13 103	24 159	11 022	6 427	9 427	9 427	5 216	7 869	8 302
Social benefits	11 414	6 767	10 356	5 257	8 257	8 257	3 980	6 565	6 926
Other transfers to households	1 689	17 392	666	1 170	1 170	1 170	1 236	1 304	1 376
Payments for capital assets	80 281	88 184	146 240	112 970	114 970	114 970	117 183	116 111	222 497
Buildings and other fixed structures	75 635	83 476	140 853	101 620	103 620	103 620	108 033	112 975	219 189
Buildings	40 610	83 476	99 231	56 595	58 595	58 595	58 956	61 199	164 565
Other fixed structures	35 025	-	41 622	45 025	45 025	45 025	49 077	51 776	54 624
Machinery and equipment	4 646	4 708	5 387	11 350	11 350	11 350	9 150	3 136	3 308
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 646	4 708	5 387	11 350	11 350	11 350	9 150	3 136	3 308
Payments for financial assets	184	753	138	-	-	47	-	-	-
Total economic classification	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103

5. Programme 3: Expanded Public Works

Purpose

The purpose of this programme is to co-ordinate and Implement the Expanded Public Works Programme in the Province. This involves Planning and Support, Empowerment, Innovation, Monitoring and reporting. Furthermore, the Programme facilitates training and reporting of progress on all EPWP programmes in the Province.

6.1. Strategic objective annual targets for 2019/20

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
Coordinate the implementation of EPWP job creation by March 2020	48	10	7	7	8	6	5	5

6.2. Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator		Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
1.	Number of EPWP Work Opportunities Created by the Provincial Department of Public Works, Roads and Infrastructure	1000	11 000	6,200	7660	1,050	1,050	1,050
2.	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/ Roads	446	2158	3,558	1,779	301	301	301
3.	Number of Beneficiary Empowerment Interventions	2	4	4	2	2	2	2
4.	Number of Public Bodies Reporting on EPWP Targets Within the Province	40	40	40	36	36	36	36
5.	Number of Interventions Implemented to Support Public Bodies in the Creation of Targeted Number of Work Opportunities in the Province	52	52	28	7	4	4	4
6.	Number of work opportunities reported in the EPWP-RS by Public Bodies aligned to the approved EPWP Phase III plan targets within the province	-	-	-	85 539	85 539	85 539	85 539

6.3. Quarterly targets for 2019/20

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of EPWP Work Opportunities Created by the Provincial Department of Public Works/Roads	Bi-Quarterly	1,050	550	-	500	-
2	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	Annually	301	-	-	-	301
3	Number of Beneficiary Empowerment Interventions	Bi-Quarterly	2	1	1	-	-
4	Number of Public Bodies Reporting on EPWP Targets Within the Province	Quarterly	36	36	36	36	36
5	Number of Interventions Implemented to Support Public Bodies in the Creation of Targeted Number of Work Opportunities in the Province	Quarterly	4	4	4	4	4
6	Number of work opportunities reported in the EPWP-RS by Public Bodies aligned to the approved EPWP Phase III plan targets within the province	Quarterly	85 539	15 000	20 000	25 000	25 539

6.4. Reconciling performance targets with Budget and MTEF

Programme	EPWP								
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited	Main appropriation	Adjusted appropriation	Revised estimate			Medium-term estimates		
1. Expanded Public Works Programme	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Total	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Current payments	38 151	38 914	47 650	57 716	56 712	51 618	44 953	40 893	43 143
Compensation of employees	20 062	20 383	23 416	32 576	31 572	26 478	34 821	35 234	37 172
Salaries and wages	18 496	18 655	21 635	27 885	26 881	24 466	30 924	29 123	30 725
Social contributions	1 566	1 728	1 781	4 691	4 691	2 012	3 897	6 111	6 447
Goods and services	18 089	18 531	24 234	25 140	25 140	25 140	10 132	5 659	5 971
Advertising	230	476	540	409	409	409	432	456	481
Assets less than the capitalisation threshold	339	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	17	10	82	82	82	86	91	96
Communication	(8)	-	-	-	-	-	-	-	-
Contractors	6 681	4 826	8 144	7 354	7 354	7 263	5 768	-	-
Agency & support/outsourced services	-	-	-	-	-	91	-	-	-
Inventory: Clothing material and accessories	-	-	2 959	-	(2 493)	(2 493)	-	-	-
Inventory: Materials and supplies	-	-	359	-	-	-	-	-	-
Consumable supplies	2 854	-	-	2 339	4 986	4 986	1 470	2 606	2 751
Travel and subsistence	920	788	894	936	955	955	989	1 043	1 100
Training and development	6 719	12 273	14 233	13 370	13 197	13 197	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	291	151	413	650	650	650	1 387	1 463	1 543
Transfers and subsidies	-	-	48	-	-	-	-	-	-
Households	-	-	48	-	-	-	-	-	-
Other transfers to households	-	-	48	-	-	-	-	-	-
Payments for capital assets	-	-	81	-	-	-	-	-	-
Other machinery and equipment	-	-	81	-	-	-	-	-	-
Payments for financial assets	7	7	-	-	4	4	-	-	-
Total economic classification	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 43

7 Programme 4: Roads Infrastructure

Purpose

The purpose of this programme is to implement roads infrastructure management in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the Province including allocations to the Roads Agency Limpopo.

7.1. Strategic objective annual targets for 2019/20

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22
Improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020	65	10	9	9	9	10	10	10

7.2. Programme performance indicators and annual targets for 2019/20

Programme Performance indicator	Audited /Actual Performance			Estimated Performance	Medium-Term targets			
	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22	
Sub-Programme 7.2.2: Planning								
1.	Improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020							
1.1	Number of kilometres of	-	-	-	6 179	6 179	-	-

	surfaced roads visually assessed as per the applicable TMH manual							
1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	-	-	-	13 818	-	-	13 818
Sub-Programme 2.4: Construction								
1.	Improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020							
1.1	Number of kilometres of gravel roads upgraded to surface roads	94	78	30	47	18	20	20
Sub-Programme 2.5: Maintenance								
1.	Improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020							
1.1	Number of square metres of surfaced roads rehabilitated	152	86	47	175 000	190 000	190 000	210 000
1.2	Number of square metres of surfaced roads re-sealed	790 000	1 860 000	1 598 000	74 000	-	-	-
1.3	Number of kilometres of	84	90	100	125	130	130	130

	gravel roads re-gravelled							
1.4	Number square metres of blacktop patching (including pothole repairs)	117 782	67 000	70 350	82 040	85 000	85 000	80 000
1.5	Number of kilometres of gravel roads bladed	90 079	87 500	90 000	69 000	75 000	90 000	90 000
1.6	Number of Households-based projects implemented	38	35	25	22	22	22	22
5.4 Sub-Programme : EPWP Coordination and Monitoring								
1.1	Number of jobs created	-	-	-	-	7660	7660	7660

7.3. Quarterly targets for 2019/20

Performance indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-Programme: Planning							
1.	To improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020						
1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Quarterly	6 179	1 544.75	1 544.75	1 544.75	1 544.75
1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Quarterly	-	-	-	-	-
Sub-Programme: Construction							
1.	To improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020						
1.1	Number of kilometres of Gravel Roads Upgraded to Surface Roads	Quarterly	18	5	5	5	3
Sub-Programme: Maintenance							
1	To improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020						
1.1	Number of square metres of surfaced roads re-habilitated	Quarterly	190 000	25 000	55 000	55 000	55 000

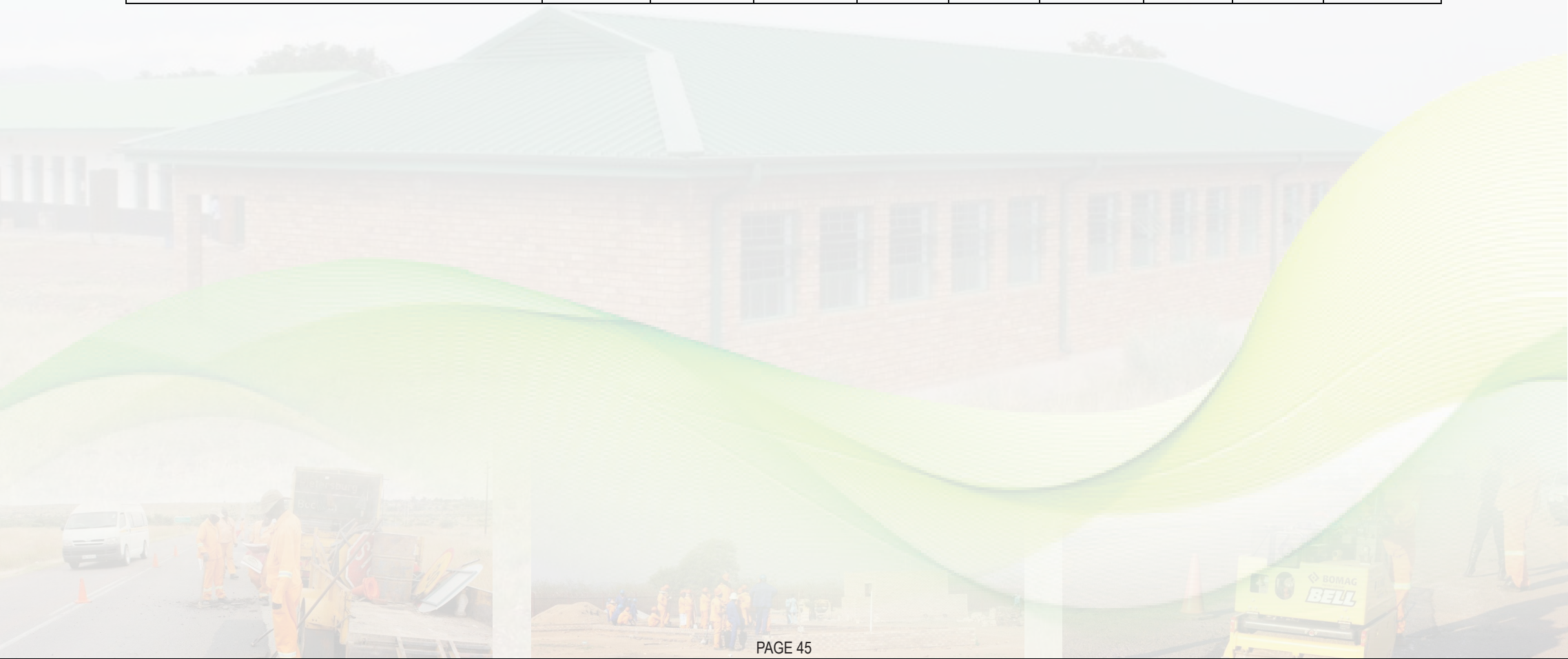
1.2	Number of square metres of surfaced roads re-sealed	-	-	-	-	-	-
1.3	Number of kilometres of gravel roads re-gravelled	Quarterly	130	22	38	38	32
1.4	Number square metres of blacktop patching (including pothole repairs)	Quarterly	85 000	16 000	24 000	20 000	25 000
1.5	Number of kilometres of gravel roads bladed	Quarterly	75 000	16 304	20 652	16 304	21 740
1.6	Number of Households-based projects implemented	Quarterly	22	22	22	22	22
5.4 Sub- Programme –EPWP – Coordination and Monitoring							
1.1	Number of jobs created	Bi-Quarterly	7660	3410	4250	-	-

7.4. Reconciling performance targets with Budget and MTEF

Programme	Roads Infrastructure								
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme	Audited	Main appropriation	Adjusted appropriation	Revised estimate			Medium-term estimates		
1. Roads Infrastructure	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Total	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Current payments	570 109	536 121	654 026	867 003	846 621	845 121	892 588	903 205	952 882
Compensation of employees	266 233	315 557	308 951	366 095	319 095	317 634	387 247	368 729	389 009
Salaries and wages	228 090	268 164	261 787	299 448	267 783	267 783	316 867	294 478	310 674
Social contributions	38 143	47 393	47 164	66 647	51 312	49 851	70 380	74 251	78 335
Goods and services	303 876	220 564	345 075	500 908	527 526	527 487	505 341	534 476	563 873
Administrative fees	-	4 736	-	-	-	-	-	-	-
Advertising	92	-	-	-	-	16	-	-	-
Assets less than the capitalization threshold	337	707	225	-	-	-	-	-	-
Catering: Departmental activities	2	4	-	-	28	28	-	-	-
Communication (G&S)	95	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and adv.	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	276	-	-	3 800	3 800	3 800	4 013	4 234	4 467
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Infrastructure planning	-	-	-	-	-	-	-	-	-
Contractors	147 391	35 649	157 776	311 725	338 343	338 343	304 200	326 142	344 080

Agency and support / outsourced services	6 282	587	-	0	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 596	85 633	82 427	67 218	67 218	68 738	70 655	66 606	70 269
Inventory: Clothing material and accessories	-	-	9 842	-	-	145	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	136	-	16 926	22 582	22 582	22 582	23 847	24 609	25 962
Inventory: Materials and supplies	30 576	33 021	36 918	34 537	34 537	34 537	34 472	36 368	38 368
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	21 483	30 566	366	16 141	16 141	14 190	17 213	26 160	27 599
Consumable: Stationery, printing and office supplies	7	-	262	857	857	857	905	955	1 008
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 378	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 498	10 298	9 824	8 645	8 617	8 659	10 353	11 087	11 697
Training and development	-	-	2 290	-	-	-	-	-	-
Operating payments	523	1 376	634	1 346	1 346	1 535	1 422	1 500	1 583
Venues and facilities	-	66	104	123	123	123	130	137	145
Rental and hiring	15 582	17 921	24 103	33 934	33 934	33 934	38 131	36 678	38 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	847 777	1 064 719	1 326 169	995 797	1 398 797	1 398 797	1 406 500	1 107 184	1 166 978
Provinces and municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Municipal bank accounts	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Departmental agencies (non-business entities)	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Households	9 833	8 334	10 490	5 236	8 236	8 236	4 401	4 604	4 857
Social benefits	9 833	8 334	10 490	5 236	8 236	8 236	4 401	4 604	4 857

Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	224 313	271 984	112 641	20 522	16 625	16 625	23 514	31 392	34 219
Buildings and other fixed structures	135 011	118 192	5 233	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	135 011	118 192	5 233	-	-	-	-	-	-
Machinery and equipment	89 302	153 792	107 408	20 522	16 625	16 625	23 514	31 392	34 219
Transport equipment	34 752	-	3 559	3 897	3 897	3 897	4 116	4 342	4 581
Other machinery and equipment	54 550	153 792	103 849	16 625	12 728	12 728	19 398	27 050	29 638
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	103	145	-	-	39	-	-	-
Total economic classification	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079



CUSTOMISED PERFORMANCE INDICATORS: 2019/2020

6.1 Programme 2: Public Works Infrastructure

6.1.1 Sub Programme: Planning

Objectives of sub-Programme:

- 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 Management Plans.
- Development of Infrastructure Plans.
- Development of Infrastructure Implementation Plans

No.	2019/20 Revised Indicators		2019/20 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	CAMP submitted to the relevant treasury in accordance with GIAMA	-	CAMP submitted to the relevant treasury in accordance with GIAMA	-

Planning

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
CAMP submitted to the relevant treasury in accordance with GIAMA	1	-	-	-	1

6.1.2 Sub Programme: Design

Objective of sub-Programme:

- Design of new and upgrading building infrastructure – the intention is that plans should be ready for tender purpose and will include only 4 of the 6 prefab stages namely [1] project inception, [2] concept design [3] design development and stage [4] projects documentation.

No.	2016/17 Revised Indicators		2017/18 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of infrastructure designs ready for tender	Number of infrastructure designs ready for tender	Number of infrastructure designs ready for tender	Number of infrastructure designs ready for tender

Design

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of infrastructure designs ready for tender	40	-	-	10	30

6.1.3 Sub Programme: Construction

Objective of sub-Programme:

- New construction, upgrading and refurbishment and will entail two of the prefab stages namely stage [5] Construction Period and Contract Administration and stage 6 project close out and debriefing

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of capital infrastructure projects completed within the agreed time period	Number of capital infrastructure projects completed within the agreed time period	Number of capital infrastructure projects completed within the agreed time period	Number of capital infrastructure projects completed within the agreed time period
2.	Number of capital infrastructure projects completed within agreed budget	Number of capital infrastructure projects completed within agreed budget	Number of capital infrastructure projects completed within agreed budget	Number of capital infrastructure projects completed within agreed budget

Construction

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of capital infrastructure projects completed within the agreed time period	8	-	2	3	3
Number of capital infrastructure projects completed within agreed budget	13	-	2	8	3

6.1.4 Sub Programme: Maintenance

Objective of sub-Programme:

- Will entail the following four maintenance activities and or sub sub-programmes:
- Routine maintenance (Unplanned Maintenance)
- Schedule maintenance (Planned Maintenance)
- Conditions assessment of all buildings
- Alterations (Alterations refers to changes that are required for reasons other than ‘maintaining the asset, e.g. changes to interior walls)

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of planned maintenance projects awarded	Number of planned maintenance projects awarded	Number of planned maintenance projects awarded	Number of planned maintenance projects awarded
2.	Number of planned maintenance projects completed within the agreed contract period.	Number of planned maintenance projects completed within the agreed contract period.	Number of planned maintenance projects completed within the agreed contract period.	Number of planned maintenance projects completed within the agreed contract period.
3.	Number of planned maintenance projects completed within agreed budget.	Number of planned maintenance projects completed within agreed budget.	Number of planned maintenance projects completed within agreed budget.	Number of planned maintenance projects completed within agreed budget.

Maintenance

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of planned maintenance projects awarded	47	12	10	15	10
Number of planned maintenance projects completed within the agreed contract period.	47	12	10	15	10
Number of planned maintenance projects completed within agreed budget.	47	12	10	15	10

6.1.5 Sub Programme: Immovable Asset Management

Objective of sub-Programme:

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the plan and in terms of the Land Administration Acts, 1998, which entails:

- Acquiring and disposal of properties
- Lease Administration
- Collection of revenue and revenue generation
- Management of the asset registers
- Monitor the utilization of provincial government facilities
- Management of payment of all utilities

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	-	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury

Immovable Asset Management

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	1550	-	-	-	1550

6.1.6 Sub Programme. Facilities Operations

Objective of sub-Programme:

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment. All services related to managing a building, the actual implementation cost of the projects will be captured under the appropriate sub-sub programmes, including security services.

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of condition assessments conducted on state-owned buildings	Number of condition assessments conducted on state-owned buildings	Number of condition assessments conducted on state-owned buildings	Number of condition assessments conducted on state-owned buildings

Facility Operations

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of condition assessments conducted on state-owned buildings	560	130	150	130	150

6.2 Programme 3: Expanded Public Works Programme

6.2.1 Sub Programme: Community Development

Objective of sub-Programme:

- Programmes to bring about the development and empowerment of impoverished communities

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and infrastructure	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and infrastructure	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and infrastructure	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and infrastructure
	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works, Roads and infrastructure	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works, Roads and infrastructure	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works, Roads and infrastructure	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works, Roads and infrastructure

Community Development

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and infrastructure	1,050	550	-	500	-
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works, Roads and infrastructure	301	-	-	-	301

6.2.2 Sub Programme: Innovation and Empowerment

Objective of sub-Programme:

- Programmes to develop contractor empowerment, development and Training including Learnerships

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of Beneficiary Empowerment Interventions	Number of Beneficiary Empowerment Interventions	Number of Beneficiary Empowerment Interventions	Number of Beneficiary Empowerment Interventions

Innovation and Empowerment

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of Beneficiary Empowerment Interventions	2	1	1	-	-

6.2.3 Sub Programme: Co-ordination and Compliance Monitoring

Objective of sub-Programme:

- This sub-Programme includes the management and co-ordination expenditure on the Expanded Public Works Programme

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	<p>Number of public bodies reporting on EPWP targets within the Province.</p> <p>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province</p>	<p>Number of public bodies reporting on EPWP targets within the Province</p> <p>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province</p>	<p>Number of public bodies reporting on EPWP targets within the Province</p> <p>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province</p>	<p>Number of public bodies reporting on EPWP targets within the Province</p> <p>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province</p>

Co-ordination and Compliance Monitoring

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of Public Bodies Reporting on EPWP Targets Within the Province	36	36	36	36	36
Number of Interventions Implemented to Support Public Bodies in the Creation of Targeted Number of Work Opportunities in the Province	4	4	4	4	4
Number of work opportunities reported in the EPWP –RS by Public Bodies aligned to the approved EPWP Phase III Plan targets within the province	85 539	15000	20 000	25000	25 539

7 ROADS INFRASTRUCTURE: CUSTOMISED INDICATORS

Roads Customised Indicators are denoted above in section 4.4.1 as determined by the National Roads Sector Departments

The Department is responsible for the timeous maintenance of the provincial road network and the traffic institutions. The budget cut over the MTEF has led to the increase in the maintenance backlogs.

7.1 Programme 4: Roads Infrastructure

7.1.1 Sub Programme: Planning

Objective of sub-Programme:

Programmes to bring about the development and empowerment of impoverished communities

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
2.	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	Number of kilometres of gravel roads visually assessed as per applicable TMH manual

Planning

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of kilometres of surfaced roads visually assessed as per applicable TMH manual.	6 179	1 544.75	1 544.75	1 544.75	1 544.75
Number of kilometers of gravel roads visually assessed as per applicable TMH manual.	13 818	3 454.5	3 454.5	3 454.5	3 454.5

7.1.2 Sub Programme: Construction

Objective of sub-Programme:

Programmes to bring about the development and empowerment of impoverished communities

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of kilometres of gravel roads upgraded to surfaced roads.	Number of kilometres of gravel roads upgraded to surfaced roads.	Number of kilometres of gravel roads upgraded to surfaced roads.	Number of kilometres of gravel roads upgraded to surfaced roads.

Construction

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of kilometres of gravel roads upgraded to surfaced roads.	18	5	5	5	3

7.1.3 Sub Programme: Maintenance

Objective of sub-Programme:

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of square of surfaced roads re-habilitated	Number of square of surfaced roads re-habilitated	Number of square of surfaced roads re-habilitated	Number of square of surfaced roads re-habilitated
2.	Number of square of surfaced roads re-sealed.	Number of square of surfaced roads re-sealed.	Number of square of surfaced roads re-sealed.	Number of square of surfaced roads re-sealed.
3.	Number of kilometres of gravel roads re-graveled	Number of kilometres of gravel roads re-graveled	Number of kilometres of gravel roads re-graveled	Number of kilometres of gravel roads re-graveled
4.	Number of square of blacktop patching (including pothole repairs	Number of square of blacktop patching (including pothole repairs	Number of square of blacktop patching (including pothole repairs	Number of square of blacktop patching (including pothole repairs
5.	Number of kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed

Performance Indicators	Quarterly targets 2019/20				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of square of surfaced roads re-habilitated	190 000	25 000	55 000	55 000	55 000
Number of square of surfaced roads re-sealed.	-	-	-	-	-

Number of kilometres of gravel roads re-gravelled	130	22	38	38	32
Number of square of blacktop patching (including pothole repairs)	85 000	16 000	24 000	20 000	25 000
Number of kilometres of gravel roads bladed	75 000	16 304	20 652	16 304	21 740

Sub Programme: EPWP Coordination and Monitoring

No.	2019/20 Revised Indicators		2019/20 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of Households-based projects implemented	Number of Households-based projects implemented	Number of Households-based projects implemented	Number of Households-based projects implemented
2.	Number of jobs created	Number of jobs created	Number of jobs created	Number of jobs created

Performance Indicators		Quarterly targets 2019/20				
		Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
1.	Number of Households-based projects implemented	22	22	22	22	22
2.	Number of jobs created	7660	3410	4250	-	-

PART C

Links to Other Plans



Part C: Links to other Plans

8. Links to Long-term infrastructure and other capital plans

The Government Immovable Asset Management Act of 2007 (GIAMA) ensures proper accounting for, management and better utilisation of immovable assets. GIAMA entrenches asset management principles at the centre of the Department’s operations. In response to the requirements of GIAMA, the Department has compiled an Infrastructure Plan which has reference to the applicable legislation and policies relevant to building infrastructure. The challenge facing the Department in terms of compiling a reliable Infrastructure Plan is that the Provincial Immovable Asset Register has not been fully updated and is therefore incomplete. Once the Register is available, status quo audits of assets will be done to come up with a credible Infrastructure Plan. The Infrastructure Plan of the Department contains building infrastructure under its custody requiring maintenance which is categorised as routine and planned.

Table 8.1: Links to long term infrastructure plan buildings infrastructure

No	Project name	Programme	Municipality	Main Appropriation	Adjustment Appropriation	Revised Estimate	Medium-term estimates R'00		
							2017/18	2018/19	2019/20
Refurbishment and rehabilitation									
1	Capricorn offices	Building maintenance	Capricorn	-	-	3 200	2 900	3 000	3 165
2	Mopani Offices	Building maintenance	Greater Giyani	-	-	2 500	2 300	2 700	2 849
3	Sekhukhune Offices	Building maintenance	Sekhukhune	-	-	3 200	2 900	3 000	3 165
4	Vhembe Offices	Building maintenance	Vhembe	-	-	2 000	2 000	2 100	2 216
5	Waterberg Offices	Building maintenance	Waterberg	-	-	2 000	2 000	2 029	2 141

6	Capricorn Residences	Building maintenance	Capricorn	-	-	3 200	2 900	3 000	3 165
7	Mopani Residences	Building maintenance	Greater Giyani	-	-	2 121	2 121	2 200	2 321
8	Sekhukhune Residences	Building maintenance	Sekhukhune	-	-	2 800	2 800	2 800	2 954
9	Vhembe Residences	Building maintenance	Vhembe	-	-	2 000	2 000	2 200	2 321
10	Waterberg Residences	Building maintenance	Waterberg	-	-	1 500	1 519	1 700	1 794
11	Lebowakgomo Government complex	Building maintenance	Lepelle-Nkumpi	500	0	8000	8 000	8 500	8 968
12	Giyani Government complex	Building maintenance	Greater Giyani	12 341	0	6 000	5 000	7 500	7 913
13	Thohoyandou Government complex	Building maintenance	Thulamela	21 451	0	6 000	6 000	7 500	7 913
14	Capricorn offices	Building maintenance	Polokwane	5 506	0	2 500	2 600	2 800	2 954
15	Mopani Offices	Building maintenance	Greater Giyani	5 367	0	2 000	2 100	2 300	2 427
16	Sekhukhune Offices	Building maintenance	Makhuduthamaga	5 135	0	2 500	2 600	2 700	2 849
17	Vhembe Offices	Building maintenance	Thulamela	5 435	0	2 500	2 600	2 700	2 849
18	Waterberg Offices	Building maintenance	Modimolle	4 243	0	1 500	2 100	2 500	2 638

19	Capricorn Residences	Building maintenance	Polokwane	7 008	0	2 500	2 600	2 600	2 743
20	Mopani Residences	Building maintenance	Greater Giyani	3 957	0	2 000	2 100	2 300	2 427
21	Sekhukhune Residences	Building maintenance	Makhuduthama ga	3 373	0	2 500	2 600	2 500	2 638
22	Vhembe Residences	Building maintenance	Thulamela	4 257	0	2 000	2 100	2 300	2 427
23	Waterberg Residences	Building maintenance	Modimolle	4 728	0	1 500	2 100	2 300	2 427
24	Parliamentary village houses	Building maintenance	Polokwane	11 000	0	5 000	2 500	5 000	5 275
25	DSSL Building (Paul Kruger)	Building maintenance	Polokwane	-	0	2 000	6 000	1 000	1 055
Total Refurbishment and rehabilitation				142 474	0	48 500	51 000	54 500	57 503
New Infrastructure assets									
26	Construction of Traditional offices Waterberg	Building maintenance	Bela-Bela	3 0000	0	1 000	1 000	-	-
27	Construction of New Office at Hoeraroep Cost Centre	Building maintenance	Fetakgomo	-	0	1 595	956	-	-
Total new Infrastructure assets				3 000	0	2 595	1 956	-	-
Total Department Public Works, Roads and Infrastructure-Works Infrastructure				145 474	0	75 616	76 396	79 229	83 594

Table 8.2: Links to long term infrastructure plan roads infrastructure

N o	Projec t name	Muni cipali ty	Projec t descri ption/ type of struct ure	Medium-term expenditure			Estimated project cost 2019-2022 R'000	Medium-term estimates R'000		
				2016/1 7 R'000	2017/18 R'000	2018/1 9 R'000		2019/20 R'000	2020/21 R'000	2021/22 R'000
1										
Total new and replacement assets										
2		Maintenance and repairs (R thousands)								
2.1	Reseal ing and rehabili tation	All distri cts	13 045 248 m2 roads reseale d	R440 964	R575 282	R575 282	R1 707 972	R 470 109	R 472 991	R 764 872
2.2	Road Mainte nance	All distri cts	255 000km road bladed 250 000 square meters of black top patchin g	R570 792	R602 508	R602 508	R 1 838 651	R 612 884	R 612 884	R612 884

			390 km re-gravell ed							
2.3	House holds Routine Maintenance	All Distri cts	20 219km	R525 000	R550 000	R550 000	R 929 233	R 309 410	R 309 911	R 309 911

9. Condition Grants

The Department is responsible for an allocation for two Conditional Grants: - EPWP incentives grant to increase labour intensive employment through programmes that maximise job creation though skills development in the delivery of infrastructure projects, community based projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of infrastructure projects and community based projects.

This is in line with Outcome 4: Decent employment through inclusive economic growth.

Provincial Roads Maintenance Grant in respect of Roads Maintenance is for the following purpose and outputs, routine maintenance, periodic maintenance, special maintenance, non-motorised transport infrastructure, rehabilitation of roads and related structures. This is meant to supplement provincial investments for routine and special maintenance and further to supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters.

The outputs are to improve the condition and lifespan of assets, improve rates of employment, community participation and skills development through the delivery of roads infrastructure projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of roads infrastructure projects.

This is in line with Outcome 6: an efficient, competitive and responsive economic infrastructure network.

9.1. Expanded Public Works Programme Integrated Grant

Name of grant	The Expanded Public Works Programme Integrated Grant
Purpose	To incentivise the provinces to increase labour incentive employment through programmes that maximise employment creation
Performance indicator	100% spending of the special performance-based incentive.
Continuation	Conditional grant to continue in 2014/2015 Financial Year and entire MTEF period and up to 2019/2020.
Motivation	The Work Opportunities created on labour intensive methodology in delivering infrastructure projects and community based are reported on the system in order to get eligibility on the conditional grant.

9.2. Infrastructure Grant for Provinces

Name of grant	Provincial Road Maintenance Grant
Purpose	Enhance maintenance of provincial roads
Performance indicators	Number of square meters of surfaced roads rehabilitated , Number of square meters of surfaced roads resealed Number of kilometres of gravel road re-gravelled Number of kilometres of roads bladed Number of square meters of blacktop patching Number of Households-based projects implemented
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Maintenance of provincial roads which is a provincial policy priority

10. Public Entities

The Department has Roads Agency Limpopo (RAL) as a Public Entity reporting to it.

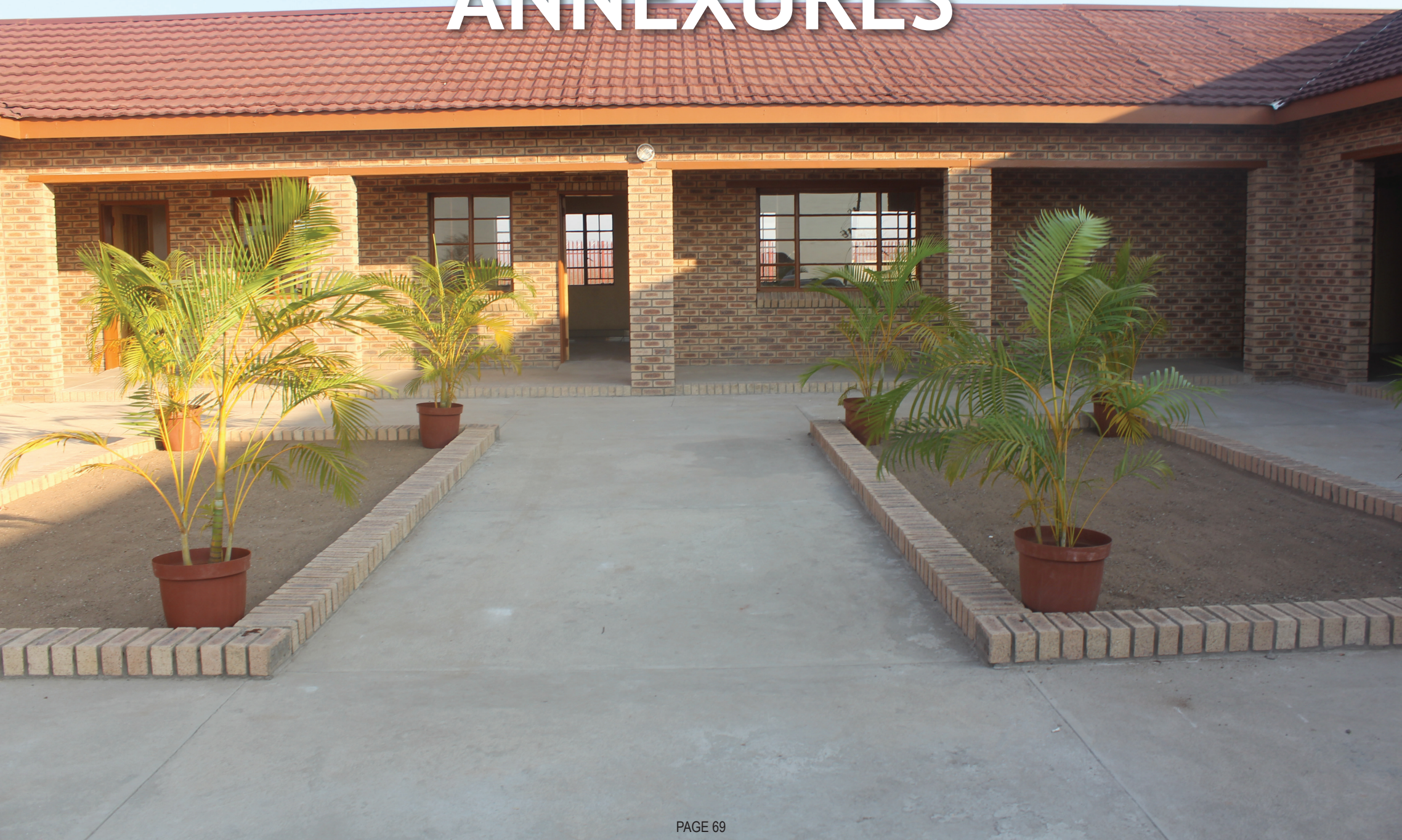
Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Road Agency Limpopo	Planning, construction and maintenance of provincial roads	Well sustained road infrastructure	R1,400 308	2019/2020
Total Budget Allocation			R1,400 308	

11. Public-private Partnership

None



ANNEXURES



Annexure D

Vision

The leader in the provision and management of provincial land, buildings and roads infrastructure.

Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

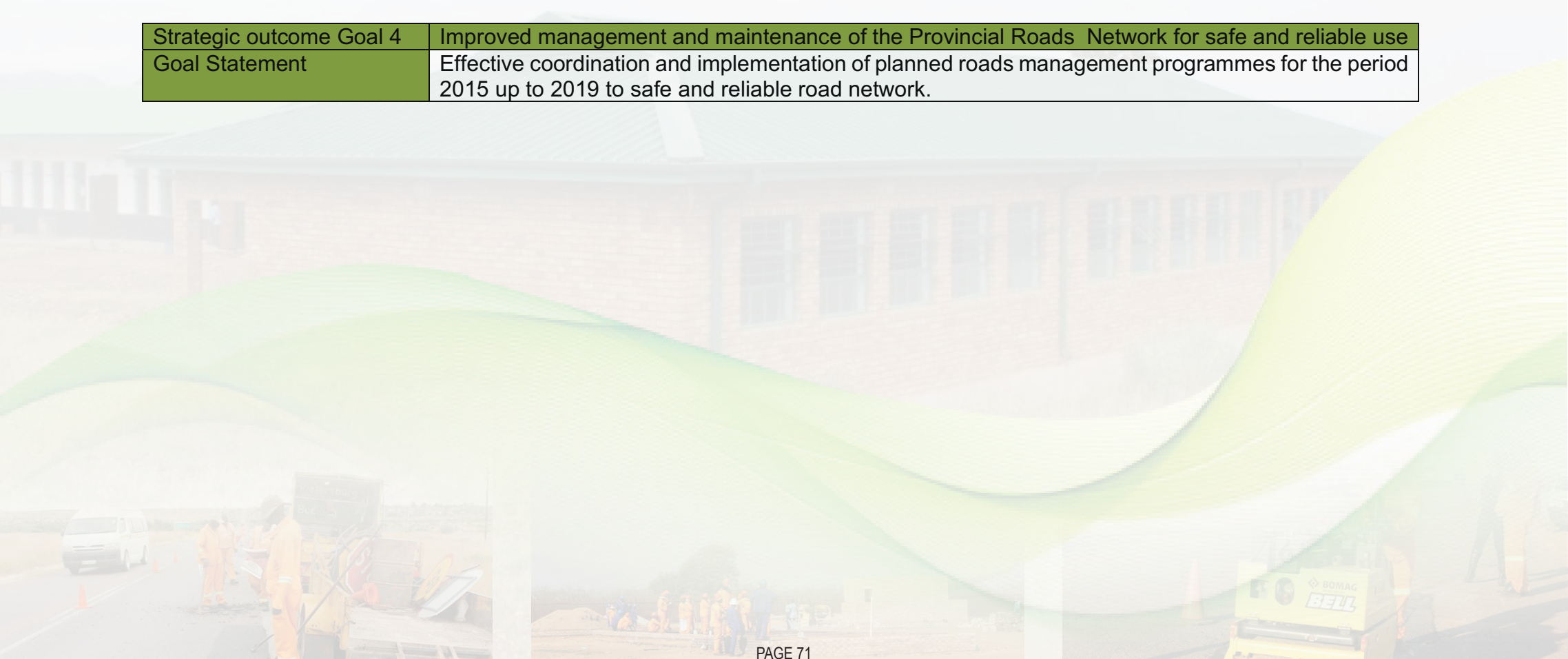
Values

The Limpopo Department of Public Works, Roads and Infrastructure prides itself on the following core values:

- **Accountability**
- Every official will be held responsible for own action and ensuring single point accountability
- **Integrity**
- All officials will be truthful and honest in execution of duties in their area of competence
- **Professional Ethics**
- All official will perform diligently with necessary proficiency in the execution of duties in their area of skills backed by acceptable moral codes.
- **Excellence in Service Delivery**
- All official shall dedicate their energy and time to serve with distinction and offer quality service to the public.
- **Team work**
- Official in the department will at all times strive to deliver as a joint and cooperate amongst themselves for service excellence
- **Transparency**
- The department will always uphold Batho-Pele Principles and deliver accordingly.
- **Answerability**
- The department will collectively take liability for poor service deliver

Strategic outcome oriented goals

Strategic outcome Goal 1	Enhanced efficiency of the department to deliver services.
Goal Statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Strategic outcome Goal 2	Provisioning of land and building infrastructure improved
Goal Statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of land and buildings in line with GIAMA prescripts and roads related legislation.
Strategic outcome Goal 3	Decent work created
Goal Statement	Effective coordination and implementation of EPWP by 2019.
Strategic outcome Goal 4	Improved management and maintenance of the Provincial Roads Network for safe and reliable use
Goal Statement	Effective coordination and implementation of planned roads management programmes for the period 2015 up to 2019 to safe and reliable road network.



Annexure E Technical indicator description and examples

1. Technical indicator descriptions and performance measures technical indicator : Programme 1

Descriptions and performance measures for Programme 1

Indicator title	Number of Systems, processes and procedures developed and implemented by March 2019
Short description	This measures the systems, processes and procedures developed and implemented to monitor indicators used in corporate governance practices
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting Cycle	Quarterly
New indicator	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, and improve on performance
Indicator responsibility	CFO, Chief Directors, Directors, Heads of sub-programmes, staff and all personnel.

Number of Quarterly Corporate Communication Reports Produced

Indicator title	Number Of Quarterly Corporate Communication Reports Produced
Short description	Corporate Communication is a management function dedicated to dissemination of information. It is the development of communication messages for a variety of purpose for internal and external stakeholders
Purpose/importance	To ensure that information pertaining to the department is management and shared with critical stakeholders and communities through events, meetings and publications
Source/collection of data	Corporate Communication reports

Portfolio of Evidence	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	That communication messages developed for corporate communication is shared with stakeholders to build a desired departmental image
Indicator responsibility	Director: Stakeholder and Communication

Number of Strategic Information Systems Projects Managed

Indicator title	Number of strategic Information Systems Projects Managed
Short description	This indicator measures the extent on how Strategic Information Systems projects are implemented and managed
Purpose/importance	To ensure good corporate governance in the implementation of the ICT plan
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	strategic Information Systems Projects Reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to the ICT governance
Indicator responsibility	Director ICT

Percentage reduction of debt account

Indicator title	Percentage reduction of debt account
Short description	This indicator measures the Percentage reduction of Debt Account every quarter
Purpose/importance	To ensure good corporate governance in the implementation debt account reduction
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Debt Account Reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator responsibility	Director Financial Management

Number of verifications conducted on the movable asset register

Indicator title	Number of verifications conducted on the movable asset register
Short description	This indicator measures the number of verifications conducted on the movable asset register
Purpose/importance	To ensure good corporate governance in the implementation of the IBAUD system
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	movable asset register Reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – Year End
Reporting Cycle	Bi-Quarterly
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator responsibility	Director Asset Management

Number of human resource plan produced

Indicator title	Number of Human Resource Plan produced
Short description	This indicator measures the degree of compliance to human Resource Plan, the Recruitment Plan, Employment Equity Plan, Labour Relations, Organizational development, Performance Management, Employee Health and Wellness Plans, Workplace Skills Plan and Attrition Plan.
Purpose/importance	To ensure good corporate governance
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Human Resource Plan Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Indicator Status	Old
Desired performance	To ensure improved service delivery
Indicator responsibility	Director HRM

Number of Strategic Risk Assessment Conducted

Indicator title	Number of Strategic Risks Assessment Conducted
Short description	This indicator measures the degree at which the Department should implement risk mitigation actions to reduce the impact of risks to acceptable levels as determined in the risk tolerance level
Purpose/importance	To ensure good corporate governance in the implementation of the Strategic Risk Assessment plan
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Strategic Risks Assessment Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Annual
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to corporate governance
Indicator responsibility	Director Risk and Corporate Governance

Number of Risk Management Reports Produced

Indicator title	Number of Risk Management Reports Produced
Short description	This indicator measures the number of risk management reports produced to enable the Department to maintain an effective system of risk management and internal control.
Purpose/importance	To ensure that good corporate governance in the implementation of the Risk Management plan
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Risk Management Reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator responsibility	Director Risk and Corporate Governance

Number of audit progress reports produced

Indicator title	Number of audit progress reports produced
Short description	This indicator measures extent corrective action plan is developed to address and prevent recurrence of audit findings issued by both Internal Audit an Office of the Auditor-General
Purpose/importance	To ensure good corporate governance in the implementation of the Risk Management plan
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Audit progress reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator responsibility	Director Risk and Corporate Governance

Estimated amount of revenue collected

Indicator title	Estimated amount of revenue collected
Short definition	Revenue funds collected by the Department and accounted for through reporting monthly and also be transferred to Provincial Treasury as stipulated in the Financial prescripts.
Purpose/importance	To regulate the management, administration and control of the Departmental budget, in order to ensure the effective, efficient and economic management thereof in the Province.
Source/collection of data	Receipt books, cashbooks and Deposit books. Direct Deposit through bank statements and BAS reports
Portfolio of Evidence	Receipts, journals and BAS Reports
Method of calculation	Simple Count
Data limitations	Downtime of financial systems and non-payment by some tenants.
Type of indicator	Compliance Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Revenue collection of R30. 438million by March 2020
Indicator responsibility	Director Management Accounting

Percentage payment of suppliers within 30 days

Indicator title	Percentage payment of suppliers within 30 days
Short definition	Measures compliance with Treasury Regulations 8.2.3 which requires that creditors be paid within 30 days of receipt of payment.
Purpose/importance	To avoid interest charges and to contribute to the development and cash flow of the SMME's.
Source/collection of data	Bas reports
Portfolio of Evidence	Invoices/Payment vouchers
Method of calculation	Number of invoices paid within 30 days as a percentage of the total number of invoices paid.
Data limitations	Financial systems downtimes, CSD not updated and disputed invoices.
Type of indicator	Compliance indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	100%
Indicator responsibility	Director Financial Accounting

**Technical indicator descriptions and performance measures for Programme 2
 Technical Indicator Description for Planning and Design**

Number of user asset management plans compiled for Limpopo Department of Public Works, Roads and Infrastructure in of GIAMA Framework

Indicator title	Number of user asset management plans compiled
Short definition	The indicator requires the user to compile an annual User Asset Management Plan (U-AMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury
Purpose/importance	To request/ source funding from relevant Treasury to User priorities
Source/collection of data	
	Immovable Asset Register/ Condition Assessments/ functional performance assessment Strategic Plan, staff establishment (Any of these documents should serve as source of information)
Portfolio of evidence	U-AMP Covering letter to relevant Treasury and Acknowledgement letter/some form of Acknowledgement from relevant Treasury
Method of calculation	Simple count
Data limitations	Lack of condition assessment reports and space audit affecting the quality of the U-AMP
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
Indicator Status	Old
Desired performance	Improved management and utilisation of departmental immovable assets
Indicator responsibility	Director Properties and Facility Management.

C-AMP submitted to the relevant Treasury in accordance with GIAMA

Indicator Title	C-AMP submitted to the relevant Treasury in accordance with GIAMA
Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan (CAMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury.
Purpose / Importance	To request/ source funding from relevant Treasury to Custodian and User priorities
Source / collection of data	User Asset Management Plans/ Immovable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)
Portfolio of Evidence	CAMP Covering letter to relevant Treasury and Acknowledgement letter/some form of Acknowledgement from relevant Treasury Copy of the provincial treasury circular (where applicable)
Method of calculation	Submission of the C-AMP
Data limitations/Performance Limitations	Lack of data, condition assessments and space audit affecting the quality of the C-AMP
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting Cycle	Annually
Indicator Status	Old
Desired performance	Improved management and utilisation of provincial immovable assets
Indicator responsibility	Chief Directors Programme 2

Number of applications submitted successfully for vesting to obtain item 28(1) certificates

Indicator Title	Number of applications submitted successfully for vesting to obtain item 28(1) certificates
Short definition	The indicator measures the number of applications recommended by the (Provincial State Land Vesting and Disposal Committee (PSLVDC)
Purpose / Importance	Regularisation of ownership in terms of section 28(1) of schedule 6 of the Constitution of the RSA, 1996.
Source / collection of data	Land Administration Web (LAW) system
Portfolio of Evidence	Signed minutes of the PSLVDC meeting
Method of calculation	Simple count of applications per property submitted
Data limitations/Performance Limitations	Minutes not signed timeously
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	Improved Immovable Asset Register
Indicator responsibility	Chief Directors

Number of properties maintained as per Departmental U-AMP

Indicator Title	Number of properties maintained as per Departmental U-AMP
Short definition	Property maintained includes renovation and refurbishment of the existing assets. Identifies the number of properties maintained as per department U-AMP which have been renovated/refurbished within a financial year.
Purpose / Importance	Enable the user departments to render services efficiently and effectively to beneficiaries
Source / collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Portfolio of Evidence	Reports
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations/Performance Limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties;
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting Cycle	Quarterly
Indicator Status	Old
Desired performance	Improved management and utilisation of departmental immovable assets
Indicator responsibility	Chief Directors Programme 2

Number of R293 Townships transferred to Municipalities

Indicator Title	Number of R293 Townships Transferred To Municipalities
Short definition	The indicator measures the number of properties (towns) transferred to Municipalities
Purpose / Importance	The importance to enable the municipalities to execute local government functions
Source / collection of data	List of towns from the COGSTA Requests from Municipalities
Portfolio of Evidence	Deeds of transfer / AKTEX report
Method of calculation	Simple Count Year End
Data limitations/Performance Limitations	Lack of Title Deeds Delay of approval by Provincial Treasury
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Annually
Indicator Status	Old
Desired performance	Enable the municipality to performance their mandate
Indicator responsibility	Chief Directors Programme

Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury

Indicator title	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
Short definition	This indicator measures the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
Portfolio of evidence	Annexures...i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution/
Method of calculation	Simple count of immovable assets (balance as at the end of the financial year)
Data limitations	Incomplete or inaccurate data, unsurvey land, unregistered surveyed land, vesting (Item 28(1) certificates.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Old
Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Director Properties and Facilities Management

Number of Capital Projects Completed

Indicator title	Number of Capital Projects Completed
Short definition	Capital projects includes new construction and/or upgrading, renovation, refurbishment of existing assets. Identifies the number of capital projects which have been completed within the financial year.
Purpose/importance	Maintain a record of capital projects completed within the financial year. The importance is to ensure that the capital projects which have been completed are recorded.
Source/collection of data	Projects files.
Portfolio of evidence	Practical completion certificate/ and site handover certificate
Method of calculation	Simple Count
Data limitations	Poor performance of contractors for outsourced work, labour disputes and inclement weather conditions.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Indicator status	Old
Desired performance	More capital projects completed
Indicator responsibility	Director maintenance

Number of planned maintenance projects awarded

Indicator Title	Number of planned maintenance projects awarded
Short Definition	This indicator measures the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/ Importance	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	Project files
Portfolio of evidence	Practical Completion certificate, Variation Orders, Extension of time.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)
Target	Planned Output
Data limitations	Delays in reporting performance information on planned maintenance projects completed/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes and inclement weather conditions. vis major
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator status	Old
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Director Maintenance Management

Number of Planned maintenance projects completed within agreed contract period

Indicator title	Number of Planned maintenance projects completed within agreed budget
Short definition	This indicator measures the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. Number of projects completed within agreed budget and through service delivery agreements monitored.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending. (If it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers and service delivery agreements monitored.
Portfolio of Evidence	Report
Method of calculation	Simple count
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Chief Director Property and Facilities Management

Number of Planned maintenance projects completed within agreed budget

Indicator title	Number of Planned maintenance projects completed within agreed budget
Short definition	This indicator measures the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. Number of projects completed within agreed budget and through service delivery agreements monitored.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending. (If it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers and service delivery agreements monitored.
Portfolio of Evidence	Report
Method of calculation	Simple count
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Chief Director Property and Facilities Management

Technical Indicator Description for Planning and Design

Number of 2019/20 Infrastructure Programme Management Plan (IPMP) received in line with Client Departments U-AMPs.

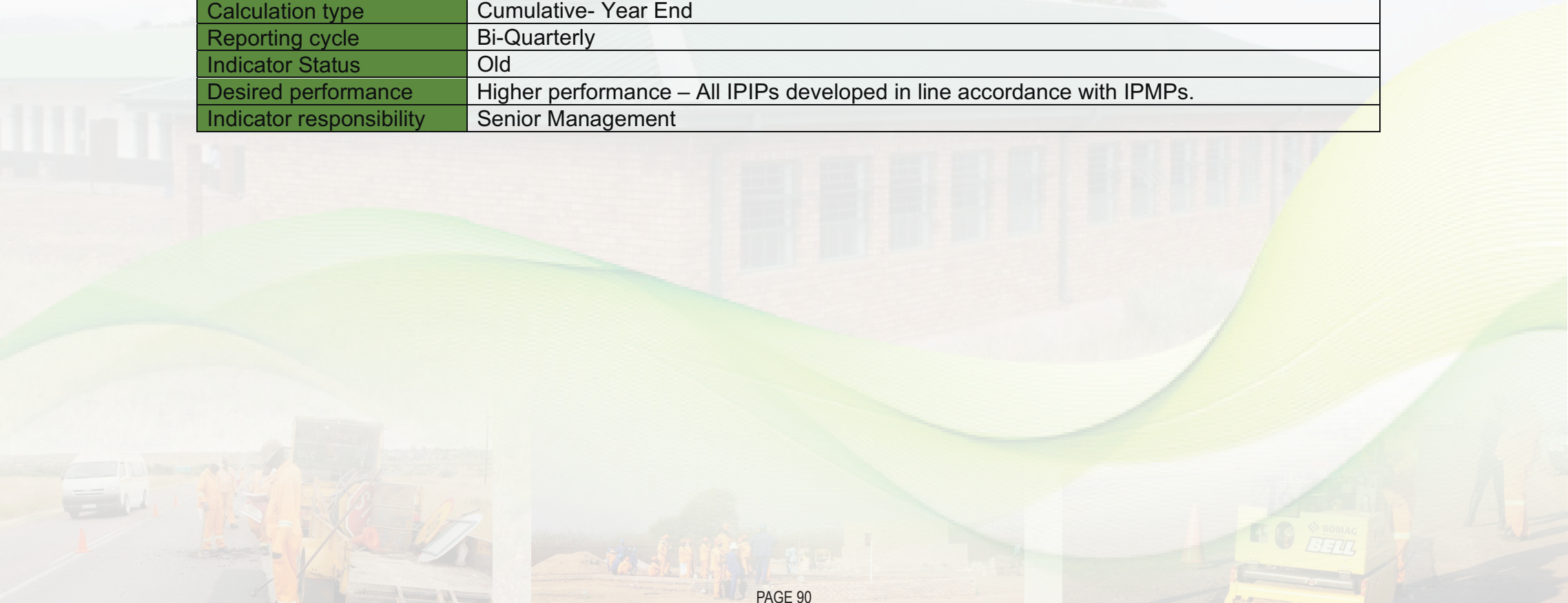
Indicator title	Number of 2019/20 Infrastructure Programme Management Plan (IPMP) received in line with Client Departments U-AMPs.
Short definition	Identifies the number of signed IPMPs received from Client Departments.
Purpose/importance	The IPMPs will enable the Department to develop Infrastructure Programme Implementation Plan (IPIP).
Source/collection of data	Planning documents files
Portfolio of Evidence	Signed IPMP
Method of calculation	Simple count
Target	Planned output
Data limitations/Performance Limitations	Late or non-submissions of IPMPs by Client Departments.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Desired performance	Higher performance – To allow the Department to prepare IPIP.
Indicator responsibility	Senior Management

Number of Client Department's Service Delivery Agreements (SDAs) for 2020/21 developed.

Indicator title	Number of Client Department's Service Delivery Agreements (SDAs) for 2020/21 developed.
Short definition	Identifies the number of signed SDAs between the Department and Client Departments.
Purpose/importance	To clarify the roles and responsibilities of the both parties.
Source/collection of data	Planning documents files
Portfolio of Evidence	Signed SDA
Method of calculation	Simple count
Target	Planned output
Data limitations/Performance Limitations	Late or non-submissions of IPMPs by Client Departments.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Desired performance	Higher performance – All SDA are signed in accordance with IPMPs.
Indicator responsibility	Senior Management

Number of Infrastructure Programme Implementation Plan (IPIP) for 2020/21 developed

Indicator title	Number of Infrastructure Programme Implementation Plan (IPIP) for 2020/21 developed
Short definition	Identifies the number of signed IPIPs developed in response to the IPMPs. .
Purpose/importance	The IPIPs will indicate how the projects will be implemented including the time frames and cost estimate.
Source/collection of data	Planning documents files
Portfolio of Evidence	Signed IPIP
Method of calculation	Simple count
Target	Planned output
Data limitations/Performance Limitations	Late or non-submissions of IPMPs by Client Departments.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Desired performance	Higher performance – All IPIPs developed in line accordance with IPMPs.
Indicator responsibility	Senior Management



Number of infrastructure designs ready for tender

Indicator title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose/importance	To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure
Source/collection of data	Planning documents files
Portfolio of Evidence	Tender documents/Bills of quantities
Method of calculation	Simple count
Target	Planned output (number)
Data limitations/Performance Limitations	Changes in tender specifications/ scope creep/ changes in design/ Withdrawal of projects
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Desired performance	Higher performance – More infrastructure designs ready for tender.
Indicator responsibility	Senior Management

Technical Indicator Description for Construction Management

Number of capital infrastructure projects completed within the agreed time period

Indicator title	Number of capital infrastructure projects completed within the agreed time period
Short definition	Capital projects includes new construction and/or upgrading of existing asset. Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	Project files/PROMAN
Portfolio of Evidence	Practical Completion certificate/Extension of time and Site hand over certificate
Method of calculation	Simple count
Target	Planned output
Data limitations/Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes and inclement weather conditions. vis major
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Higher performance – more projects being executed and completed within agreed time period.
Indicator responsibility	Senior Management

Number of capital infrastructure projects completed within agreed budget

Indicator title	Number of capital infrastructure projects completed within agreed budget
Short definition	Capital projects includes new construction and/or upgrading of existing asset. Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)
Source of data or collection of data	Project files/PROMAN
Portfolio of Evidence	Practical Completion certificate/Payment certificate(last payment certificate at the time of reporting)/Appointment Letter/ Variation Orders
Method of calculation	Simple count
Target	Planned output
Data limitations/Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired indicator	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior Management

Number of work opportunities created in the implementation of Client Department Projects

Indicator Title	Number of work opportunities created in the implementation of Client Department Projects
Short Definition	<p>The indicator measures the work opportunities created in the implementation of Client Departments Projects</p> <p>1 Work opportunity = paid work created for an individual on a project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.</p>
Purpose/ Importance	This indicator measures the number of EPWP work opportunities created where in 1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity
Source/collection of data	Project Files/Proman
Method of calculation	Simple count
Data limitations/Performance Limitations	Under Reporting
Portfolio of Evidence	Beneficiary List, Copies of IDs, Contracts, Payment register indicating days worked
Type of indicator	Output /statistical indicator
Calculation type	Cumulative-Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior management

Number of condition assessments conducted on state-owned buildings

Indicator title	Number of condition assessments conducted on state-owned buildings
Short definition	To determine specific condition of state-owned buildings. Further the condition of the building will be expressed in various ratings/categories range from C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good to C5 = Excellent.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Condition assessment files
Portfolio of Evidence	Completed condition assessments reports
Method of calculation	Simple count of the number of condition assessments conducted
Data limitations/Performance Limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance
Type of indicator	Output
Calculation type	Cumulative-Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Senior management

Technical indicator descriptions for Programme 3:

Number of EPWP Work Opportunities Created by the Provincial Department of Public Work/Roads

Indicator title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Short definition	This indicator measures the number of EPWP work opportunities created where in 1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/importance	The indicator measures the work opportunities created by the LDPWR & I i.e. NYS and Participants
Source/collection of data	Identity documents of participants and EPWP Annexure reports
Portfolio of Evidence	Identity documents of participants and EPWP Annexure reports
Method of calculation	Simple Count
Data limitations	Misalignment of reporting timelines between paper based and EPWP Reporting system
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Indicator responsibility	Chief Director EPWP

Number Of Full Time equivalents (FTE's) created by Provincial Department of Public Works/ Roads

Indicator title	Number Of Full Time Equivalents (FTE's) Created By Provincial Department Of Public Works/ Roads
Short definition	The indicator measure impact of the work opportunities created by Department of Public Works Roads & Infrastructure
Purpose/importance	To determine total number of Person Days worked, divide by 230 days in a year
Source/collection of data	Annual EPWP Annexure Reports
Portfolio of Evidence	Annual EPWP Annexure Reports
Method of calculation	Person days divided by 230
Data limitations	Misalignment of reporting timelines between paper based and EPWP Reporting system and delay in starting time by implementers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Indicator Status	Old
Indicator responsibility	Actual performance should be equal or more than a target
Short definition	Chief Director EPWP

Number of Beneficiary empowerment interventions

Indicator Title	Number of Beneficiary Empowerment Interventions
Short definition	The indicator measure the number of interventions planned and implemented for the empowerment of the beneficiaries.
Purpose/importance	To develop, empower and skill designated groups
Source/collection of data	Business plans
Portfolio of Evidence	Identity documents of beneficiaries and EPWP Annexure reports
Method of calculation	Simple count
Data limitations	Timely reporting of information/Failure to implement projects which affects the number of interventions to be reported
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Bi-Quarterly
Indicator Status	Old
Indicator responsibility	Director EPWP Innovation and Empowerment

Number of public bodies reporting on EPWP targets within the province

Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	The indicator measures extent to which public bodies report on EPWP targets: Municipalities, Departments and SOE's that involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source/collection of data	Extract from IRS reports indicating public bodies that reported within the Province
Portfolio of Evidence	Reports
Method of calculation	Simple count of public bodies reporting on EPWP targets from source documentation.
Data limitations	Different financial time frames by implementing Public Bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	Old
Indicator responsibility	Director EPWP Monitoring & Reporting

Number of interventions implemented to support Public bodies in creation of Targeted number of work opportunities in the province

Indicator title	Number of interventions implemented to support public bodies in creation of work opportunities in the Province
Short definition	The indicator measure extent to which Department provides provincial EPWP coordination.
Purpose/importance	To provide support to public bodies to meet their set EPWP targets.
Source/collection of data	M&E, PSC, Infrastructure coordination meetings and Training forum
Portfolio of Evidence	Attendance registers; training schedule; minutes; data tool
Method of calculation	Simple count
Data limitations	Capacity constraints in support of the necessary interventions/ lack of participation by Public Bodies may affect the figures to be reported
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	Old
Indicator responsibility	Chief Director EPWP

Number of Work Opportunities Reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business plan targets within the province.

Indicator title	Number of work opportunities reported in the EPWP-RS by Public bodies aligned to the approved EPWP Phase III Business Plan targets within the Province
Short definition	To count on the EPWP work opportunities created by public bodies within the Province in the EPWP reporting system.
Purpose/importance	To ensure that the Public bodies have reported work opportunities on EPWP-RS system as per set Provincial EPWP targets.
Source/collection of data	Extract from EPWP Reporting System indicating public bodies that reported work opportunities within the Province
Portfolio of Evidence	Validated Annexures (PB01A report)
Method of calculation	Simple count of work opportunities reported on EPWP-RS by the public bodies on the RS reporting system.
Data limitations	Under reporting by Public Bodies
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly.
Indicator Status	Old
Indicator responsibility	Chief Director EPWP

2. Technical Indicator Descriptions for Programme 4

Number of kilometres of surfaced roads visually assessed as per applicable TMH manual

indicator	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
Short definition	Conduct visual condition assessments of surfaced roads at a network level.
Purpose/importance	To monitor and assess the extent & condition of surfaced roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitation	No Specific limitation
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of surface roads along the provincial road network.
Indicator Responsibility	Programme manager

Number of kilometres of gravel roads visually assessed as per applicable TMH manual

Indicator title	Number of kilometres of gravel roads visually assessed as per applicable TMH manual
Short definition	Conduct visual condition assessments of gravel roads at a network level
Purpose/importance	To monitor and assess the extent & condition of gravel Roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitation	No Specific limitation
Type of indicator	Output
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of gravel roads along the provincial road network.
Indicator Responsibility	Programme Manager

Number of kilometres of gravel access roads upgraded to surfaced roads

Indicator Title	Number of kilometres of road that was upgraded from a gravel standard to a surfaced road.
Short Definition	The indicator measure the total number of m ² of surfaced roads rehabilitated (reconstruction of road layers) The application of a bituminous seal including aggregate to a surfaced road in square meters.
Purpose/ Importance	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates.
Portfolio of Evidence	Reports
Method of calculation	Kilometres length determined by: Square metres constructed divided by road width, or Measured length along centre line:
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative- Year end
Reporting cycle	Quarterly
Indicator status	Old
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Roads Planning ,Design and Construction

Number of square metres of surfaced roads re-habilitated

Indicator Title	Number of square metres of surfaced roads re-habilitated
Short Definition	The indicator measures the total number of m ² of surfaced roads rehabilitated (reconstruction of road layers) The application of a bituminous seal including aggregate to a surfaced road in square meters.
Purpose/ Importance	Preventative maintenance to increase the lifespan of the road and restore the condition of surfaced roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates.
Portfolio of Evidence	Reports
Method of calculation	Aggregation on square meters of Area rehabilitated measured in m ² .
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator responsibility	Director: Roads Planning ,Design and Construction

Number of square metres of surfaced roads resealed

Indicator Title	Number of square metres of surfaced roads resealed
Short Definition	The application of a bituminous seal including aggregate to a surfaced road in square meters.
Purpose/ Importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates.
Portfolio of Evidence	Reports
Method of calculation	Aggregation on square meters of surfaced roads resealed.
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired performance	The desire is to maintain as many roads as possible to increase lifespan of our roads
Indicator responsibility	Director: Roads Planning ,Design and Construction

Number of kilometres of gravel roads re-gravelled

Indicator Title	Number of kilometres of gravel roads re-gravelled
Short Definition	The indicator measure the centreline kilometres of new gravel wearing course added to an existing gravel roads.
Purpose/ Importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates. Kilometres of gravel roads re-gravelled
Portfolio of Evidence	Reports
Method of calculation	Kilometres length determined by: Measured length of road along the centreline, or Measured m ³ of wearing course divided by wearing course depth divided by road width.
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Indicator responsibility	Director: Roads Maintenance

Number of square metres of blacktop patching

Indicator Title	Number of square metres of blacktop patching
Short Definition	The indicator measure total number of square meters 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.
Purpose/ Importance	The indicator is to measure Improvement and safety and serviceability of surfaced roads
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors, and/or Interim and final payment certificates
Portfolio of Evidence	Reports
Method of calculation	Area patched measured in square metres
Data limitations	Misalignment of reporting timelines, timeous submission of data, poor quality or inaccurate data.
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Indicator Status	Old
Desired output	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director: Roads Maintenance

Number of kilometre of gravel roads bladed

Indicator Title	Number of kilometre of gravel roads bladed
Short Definition	The indicator measure the number of kilometre of gravel roads bladed by means of a grader
Purpose/ Importance	The indicator is to measure Improvement and safety and serviceability of gravel roads.
Source/collection of data	Roads Management Information System and Integrated Reporting System Reports and EPWP Annexure reports
Portfolio of Evidence	Reports
Method of calculation	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative- Year End
Reporting cycle	Quarterly
Desired output	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Status	Old
Indicator responsibility	Director: Roads Maintenance

Number of household based projects implemented

Indicator Title	Number of household based projects implemented.
Short Definition	Number of household based projects planned and implemented for the empowerment of communities.
Purpose/ Importance	The indicator is to measure the development and maintenance of safe and reliable roads by the provincial DPW Roads and Infrastructure and measures the work opportunities created in the process.
Source/collection of data	Roads Management Information System and Integrated Reporting System Reports and EPWP Annexure reports
Portfolio of Evidence	Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Old
Indicator responsibility	Director Road Projects Implementation and EPWP implementation

Number of jobs created

Indicator Title	Number of jobs created
Short Definition	The indicator measure impact of the work opportunities created by Department of Public Works Roads & Infrastructure
Purpose/ Importance	To determine total number of Person Days worked, divide by 230 days in a year
Source/collection of data	Reports
Portfolio of Evidence	Reports
Method of calculation	Person days divided by 230
Data limitations	Misalignment of reporting timelines between paper based and EPWP Reporting system and delay in starting time by implementers
Type of indicator	Output
Calculation type	Cumulative Year End
Reporting cycle	Bi-Quarterly
Indicator status	New
Indicator responsibility	Director Road Projects Implementation and EPWP implementation

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE STRATEGIC RISK PROFILE FY: 2019/20

The risk profile is subject to review depending on changes in the environment of the Department is operating e.g. weather, Policy pronouncements, audit findings, availability of budget and managerial review and oversight decisions.

No.	Programmes	Objectives
1.	Administration	1. Systems, processes and procedures developed and implemented
2.	Public Works	2. Improved management of immovable assets utilised for government service delivery
		3. Improved management of Provincial land and building infrastructure
		4. Improved maintenance of government building for safe and reliable use.
3.	Expanded Public Works Programme	5. Coordinated and attained Expanded Public Works Programme targets by 2019.
4.	Roads Infrastructure	6. Improved management and maintenance of the Provincial Roads Network for safe and reliable use.

Departmental Strategic Risk Profile: 2019/2020

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
1.	Improved management and maintenance of the Provincial Roads Network for safe and reliable use.	Inadequate maintenance of Provincial Roads Infrastructure	Procurement of plant and machinery for road maintenance	Chief Director: Roads Infrastructure	31 March 2020	Monthly and Quarterly
			Outsource some routes for routine road maintenance	Chief Director: Roads Infrastructure	31 March 2020	Monthly and quarterly
			Utilise term contract for plant hire to augment the current capacity within Cost Centres	Chief Director: Roads Infrastructure	31 March 2020	Monthly and quarterly
			Appointment of driver operators, artisans and Road Workers Aid	Chief Director: Roads Infrastructure	31 March 2020	Monthly and quarterly
2.	Improved management and maintenance of the Provincial Roads Network for safe and reliable use.	Inadequate monitoring of financial and projects performance of Roads Limpopo Agency (over commitment of the budget and the use of conditional grant	Signing of Shareholder's compact and Memorandum of Understanding.	Chief Director: Roads Infrastructure	31 March 2020	Monthly and quarterly
			RAL to submit monthly and quarterly performance and financial reports	Chief Director: Roads Infrastructure	31 March 2020	Monthly and quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
		for unintended purposes)				
			Establish a dedicated monitoring and evaluation unit for	Chief Director: Roads Infrastructure		
3.	Improved management of Provincial land and building	Inadequate project management and poor contract management (Late completion of projects)	Register project managers with professional with bodies.	Chief Director: Construction Management	31 March 2020	Monthly and quarterly
			Monitoring of projects at construction stages and enforce terms and conditions of contract.	Chief Director: Construction Management	31 March 2020	Monthly and quarterly
			Implement the Provincial Infrastructure Master Plan.	Chief Director: Construction Management	31 March 2020	Monthly and quarterly
4.	Improved management of Provincial land and building.	Poor maintenance of government buildings or facilities (unsafe government buildings).	Prepare motivation for additional funding for maintenance and refurbishment of government buildings.	Chief Director: Properties and Facilities Management	31 June 2019	Monthly and quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			Conduct condition assessment and prioritize properties for renovation and refurbishment.	Chief Director : Properties & Facilities Management	31 December 2019	Monthly and quarterly
			Renewal of term contracts for procurement of goods and services.	Chief Director : Properties & Facilities Management and Supply Chain Management Unit	31 June 2019	Monthly and quarterly
5.	Improved management of Provincial land and building	Inadequate lease Management for office accommodation	Awaiting completion of the reviewing of organisational structure	Chief Director: Properties and Facilities Management.	31 March 2020	Monthly and Quarterly
			Capacitate the Unit with skilled and competent personnel	Chief Director: Properties and Facilities Management.	31 December 2019	Monthly and Quarterly
6.	Coordinated and attained Expanded Public Works Programme targets.	Inadequate coordination and management of EPWP Phase IV in the Province	Monitor compliance to EPWP policies and frameworks and monitor set targets.	Chief Director : EPWP	31 March 2020	Monthly and Quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			Convene EPWP learning forum bi-annually	Chief Director : EPWP	31 March 2020	Monthly and Quarterly
			Provide technical support to EPWP implementing Agents.	Chief Director : EPWP	31 March 2020	Monthly and Quarterly
6.	Systems, processes and procedures developed and implemented.	Misappropriation of movable tangible capital assets (misuse and theft of assets).	Conduct electronic movable asset verification (using scanners) and update asset register	Chief Financial Officer	Bi-annually	Monthly and Quarterly
7.	Systems, processes and procedures developed and implemented.	Financial Mismanagement (irregular expenditure, fruitless and wasteful expenditure, underspending of the budget)	Monitoring of the financial performance or budget by the Budget Committee	All Heads of Programmes and Chief Financial Officer	31 March 2020	Monthly and Quarterly
			Conduct investigation on reported cases of irregular, fruitless and wasteful expenditure.	Chief Risk Officer	31 March 2020	Monthly and Quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
8.	Systems, processes and procedures developed and implemented.	Inability to collect rental revenue from state residential properties.	Implement rental enhancement collection revenue strategy.	CFO: Strategic Finance	31 March 2020	Monthly and Quarterly
			Transfer the non-essential rental stock to the Housing Tribunal	Chief Director: Properties & Facilities Management.	31 December 2019	Monthly and Quarterly
			Conduct monthly reconciliations and inspections on House registers for residential properties	CFO: Strategic Finance	31 March 2020	Monthly and Quarterly
9.	Systems, processes and procedures developed and implemented	Inadequate monitoring and evaluation of performance Information.	Quarterly Performance reports are submitted with Portfolio of Evidence within the set timeframes	Chief Director: Strategic Management	31 March 2020	Monthly and Quarterly
			Conduct regular managerial reviews on performance information or reports.	Chief Director: Strategic Management	31 March 2020	Monthly and Quarterly
			Implement MPAT 1.8 in terms of improvement plan	Chief Director: Strategic Management	31 March 2020	Monthly and Quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			and update MPAT 1.8			
			Facilitate consequences management for non-compliance.	Chief Director: Strategic Management	31 March 2020	Monthly and Quarterly
10.	Systems, processes and procedures developed and implemented	ICT Network failure	Funding and Implementation of the ICT plan.	Departmental GITO	28 June 2019	Monthly and Quarterly
			Replacement of obsolete ICT infrastructure	Departmental GITO	31 December 2019	Monthly and Quarterly
			Expedite capacitation of the ICT unit with skilled and competent personnel.	Departmental GITO	31 December 2019	Monthly and Quarterly
11.	Systems, processes and procedures developed and implemented	Inefficient and ineffective Supply Chain Management processes	Procure goods and services in line with the procurement plan.	Chief Financial Officer: Strategic Finance	31 March 2020	Monthly and Quarterly
			Conduct training and education for SCM Practitioners and End-users Directorates.	Chief Financial Officer: Strategic Finance	31 December 2019	Monthly and Quarterly
			Establish Infrastructure SCM unit and Establish	Chief Financial Officer: Strategic Finance	31 December 2019	Monthly and Quarterly

Risk No	Strategic objective affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			Infrastructure Bid Adjudication Committee (Capacitation of the SCM Unit) Recruitment of skilled and competent personnel Capacitate the SCM Unit	Chief Financial Officer: Strategic Finance	31 December 2019	Monthly and Quarterly
12.	Systems, processes and procedures developed and implemented	High Vacancy Rate (non-filling of vacant posts and delays in the recruitment process)	Conduct Pension Reform Act awareness Programme to educate staff members	Chief Director : Corporate Services	31 March 2020	Monthly and Quarterly
			Expedite the recruitment process to fill vacant posts	CD: Corporate Services	31 March 2020	Monthly and Quarterly
			Review and implement the Departmental Recruitment Policy and Plan	CD: Corporate Services	31 March 2020	Monthly and Quarterly