



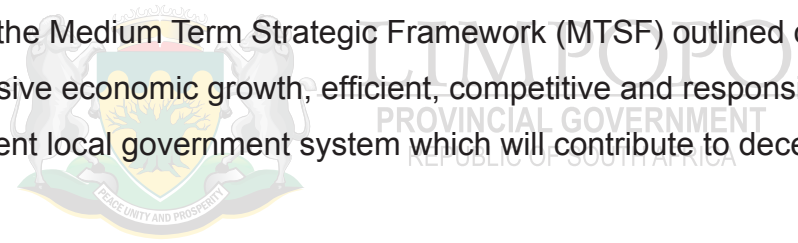
The heartland of Southern Africa - development is about people



The Department has adopted a green building Policy and will continue to deepen translation of this policy objective into Departmental programme of action. Deep in the manifestations of the department we have located the adopted Green Building Policy that will continue to contribute towards energy efficiency, water conservation and the creation of work opportunities in line with the Expanded Public Works Programme. Water Conservation, energy efficiency are key outputs towards resource conservation for future generations.

Out of championing for a green economy and our continued handling of this, as build agents, is the skilling of people from conventional or traditional approaches to new enviro-friendly technologies. As we work hard on this programme to fulfil a dream we have cherished to build a prosperous future economy and provide social viable offerings to the public in creation of their own value.

The Limpopo Development Plan (LDP) and the Medium Term Strategic Framework (MTSF) outlined outcomes with relevance to the Department in respect to decent employment through inclusive economic growth, efficient, competitive and responsive economic infrastructure network, as well as responsive, accountable, effective and efficient local government system which will contribute to decent life for all.



Presenting of this Annual Performance Plan, it is important to remind all stakeholders of all the important elements put in place, as fundamental pillars to high impact service delivery to our resolve. The machinery that enables us to; Transform work culture, Compile Credible Immovable Asset Register, Optimal Real Estate management, Comprehensive lease management review, Mitigation of climate change through the green building policy and programme, Ensuring reliability and maintainability of the provincial and overall South Africa's built heritage, Ensuring access to public buildings for all through purposeful planning for people with disabilities and conducting condition assessment on the entire immovable asset portfolio, ensuring integrated, purposeful and agile process of governance.

We have sharpened our resolve to stay ahead of the sharp curves as we peek the moon through the retractable roof. It is back to the future, a future that which through the roads infrastructure will be beneficial to the economic growth of the province. Indeed, through this Annual Performance

Plan, we are building hope for a better life for all. We are injecting the dosage of a future through better systems that will be beneficial for social infrastructure.

Our resolve is indeed a recommitment to build a trust into the hearts and minds of our people through a well-oiled machinery through our human capital that will; adhere to the principles of good governance, build strategic capability to deliver services and attain a clean audit. That is our guarantee, our commitment to a better future.

Let me therefore on behalf of the department present the Annual Performance Plan 2017/2018.

Re a šoma



Mr. AJD Ndou MPL.

MEMBER OF THE EXECUTIVE COUNCIL



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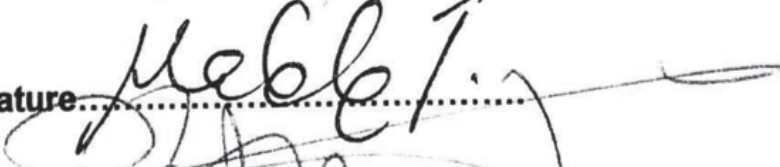
It is hereby certified that this Annual Performance Plan:

- Was developed by Management of the Department of Public Works Roads and Infrastructure under guidance of the Executive Authority.
- Was prepared in line with current Strategic Plan of the Department as it is consciously revised to align with change in context and operating environment.
- Accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the 2017/18 Financial Year.

Chief Financial Officer

Signature..... 

Head for Strategic Planning

Signature..... 

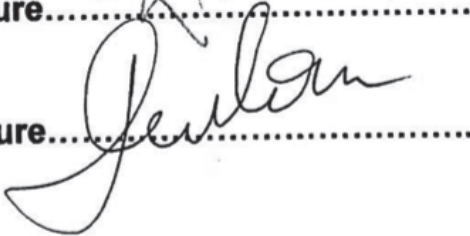
Head of Department

Signature..... 

Executive Authority

Mr. AJD Ndou MPL

Member of the Executive Council

Signature..... 

27/02/2017

Date

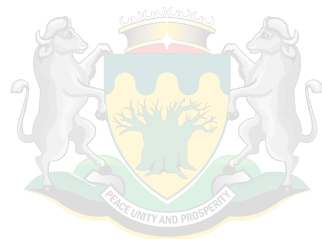
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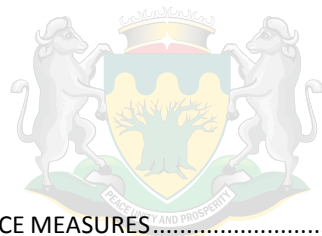
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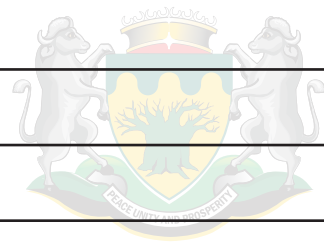
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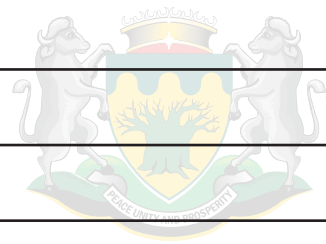
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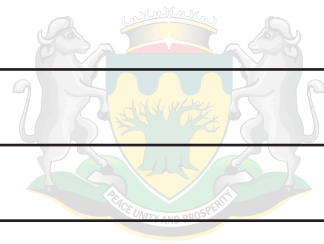
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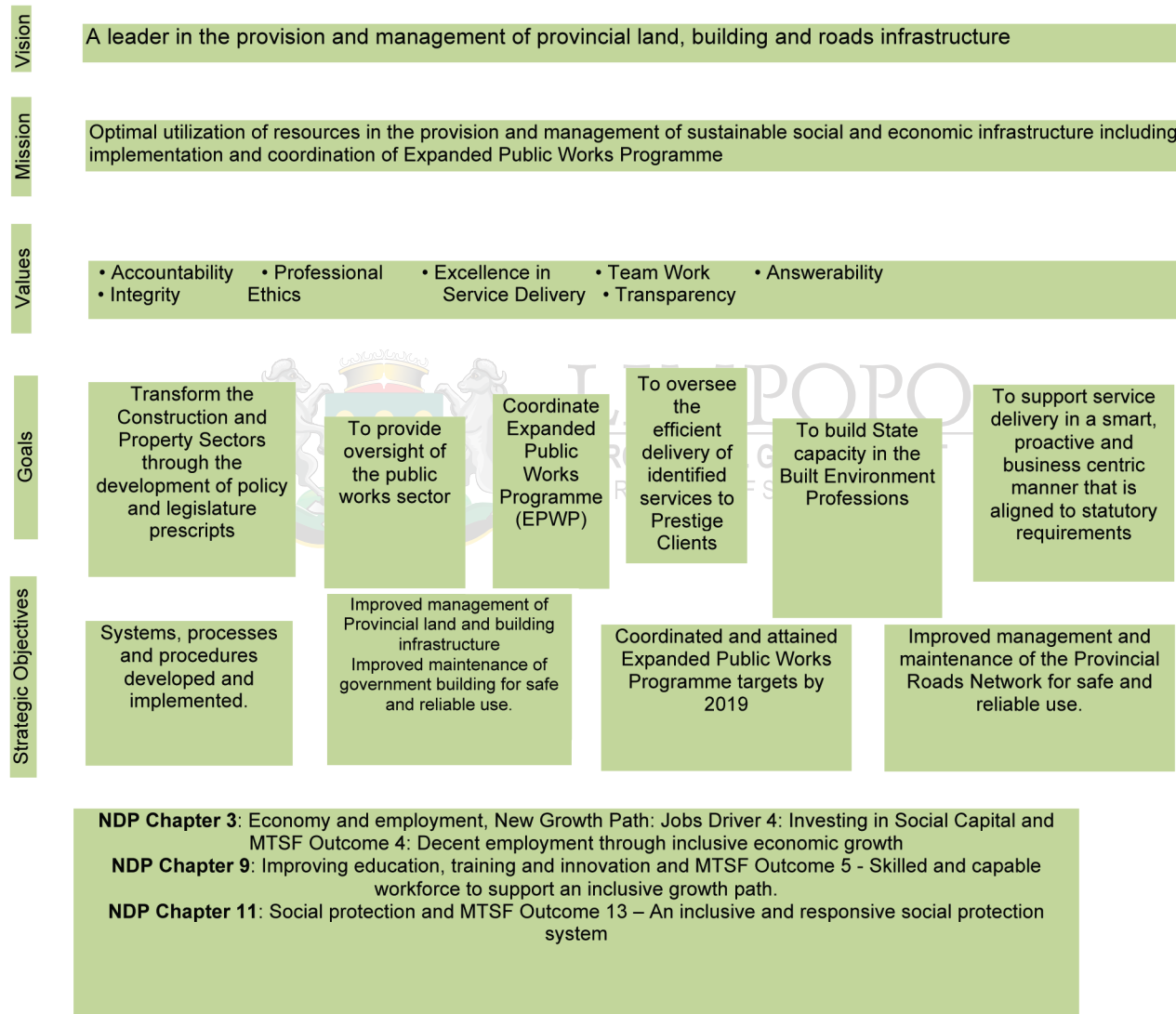


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PART A: STRATEGIC OVERVIEW

SUMMARY OF THE 2017/18 APP

Key Departmental Mandates, Vision Mission Values, Goals, Strategic Objectives and National Development Plan Priority Outcomes are hereunder presented as follows:-



1. Situational Analysis

The Department of Public Works Roads and Infrastructure in Limpopo Province has been able to support the realisation of government priorities through the provision of social infrastructure on behalf of client Departments and wider society.

The Department has put in place governance structures to ensure that it aligns to core values of a developmental state, Nation building, integrity management through a policy of zero tolerance to fraud and corruption and above all, plan with the people, moving towards comprehensive social cohesion.

The Limpopo Development Plan (LDP) and the Medium Term Strategic Framework (MTSF) outlined the outcomes with relevance to the Department with respect to decent employment through inclusive economic growth, efficient, competitive and responsive economic infrastructure network, as well as responsive, accountable, effective and efficient local government system. This is in order to enhance our environmental assets and protect natural resources in a way that ensures a developmentally orientated public service, nation building, anti-fraud and corruption, the department is still committed to that resolve to the end of the period of governance entrusted upon us.

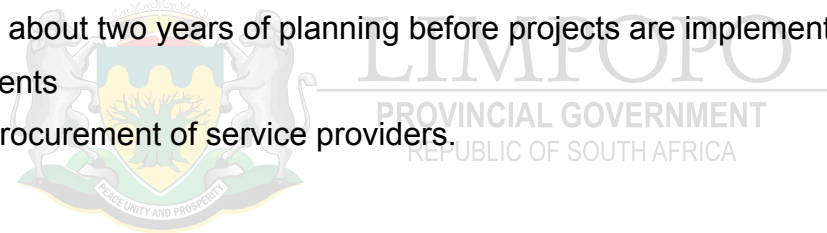
The Department will translate these objectives into departmental programmes of action in infrastructure development planning towards a master systems plan for the mandate.

The IDMS alignment model requires about two years of planning before projects are implemented:

Year 0 is for GIAMA planning documents

Year 1 is from the design stages to procurement of service providers.

And Year 2 is implementation stage.



All Thirteen (13) Provincial Departments have submitted User Asset Management Plans as per GIAMA requirements, Nine (9) submitted infrastructure Programme Management Plans (IPMPs) for 2017/18 and Infrastructure Programme Implementations Plans (IPIPs) are being developed for programmes implementation, below is a summary of infrastructure readiness per provincial state departments. Progress on 2016/17 programme implementation will reported fully in the Annual Report due by the 31st of May 2017 to the Auditor General (SA)

Department	Pre-Construction(Planning, Design ,Procurement)					
	Identification	Planning and Design	Bid Spec Advert	Evaluation	Awarded	Total
LDPWR&I	01	17	0	0	06	24
Health	0	98	0	0	05	103
Social Development	0	09	04	0	0	13
Agriculture	0	2	0	0	0	2
Sports	0	16	0	0	0	16
Education	0	0	23	52	141	216
LEDET	0	0	0	0	04	04
Provincial Total	01	142	27	52	156	378

1.1. Strategic Priorities for the Department:

- Lead and coordinate Public Sector Wide EPWP towards the creation of 84,842 work opportunities - The key approach for Phase III of the EPWP is to drive Public Employment Programmes through community participation to ensure that communities become actively involved in Government programmes. The Department will continue to assist public bodies to institutionalise the EPWP.
- Strengthening of the Governance, Risk and Compliance function - The Department will strengthen compliance and oversight, in terms of regulatory and policy framework, in relation to the governance of the Department, the Public Works sector and the Entity Roads Agency Limpopo(RAL).
- Re-launch of Operation Bring Back (OBB) to reclaim misappropriated and unlawfully occupied State properties - Over the medium-term, Phase 2 of the OBB Project will mainly focus on conducting investigations in respect of anomalies identified during the first phase and addressing identified properties that have been illegally occupied. This will be done through various means including: entering into lease agreements, disposals and evictions.
- Managing integrity and promoting ethical conduct in the Department - The Department has stepped up its anti-fraud and corruption activities, in line with the Public Sector Integrity Framework to become more systemic, placing greater emphasis on instituting appropriate measures to combat the scourge of fraud and corruption. The development and implementation of an Integrity Management Framework will ensure that the Department puts adequate and effective measures to deal with related issues of fraud and Ethics.
- Strengthening the oversight of the Public Works sector in terms of the concurrent mandate - The Department has put in place a policy framework for the oversight of the public works sector to guide proper coordination. Coordination within public works sector as part of Inter-Governmental Coordination will receive greater attention. As a result, there will be a need to reinforce inter-governmental structures to deliberate on policy and strategic issues of the sector in which the Department adequately represent the province in all fora.
- The Department's road infrastructure planning is done in consultation with the municipalities' Integrated Development Plans (IDP's) to ensure that the priorities are aligned to annual implementation plans and over Medium Term Expenditure Framework (MTEF)
- With the current budget allocation, the Department will not be able to achieve its target to surface the remainder of the road network and also to maintain its current surfaced network.
- The department is able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.
- With the current pressure and the Equitable Share and budget cuts, the Provincial Road Maintenance Grant (PRMG) Conditional Grant supplements provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and promotes the use of labour intensive methods in road maintenance and the procurement of much needed heavy roads construction machinery and equipment.
- The cooperation with municipalities also serve as an enabler as in some cases resources are to be complemented to be an enabler to delivery of infrastructure that meet the expectations of the citizens, in this instance are projects that have not been completed in the previous period of 4th parliament of governance.

1.2. Business improvement projects for the Department:

- **Reduction in Fraud and Corruption** - The objective of this intervention is to ensure that the Department enhances the implementation of the holistic fraud prevention strategy with emphasis being on the application of pro-active measures in the fight against fraud and corruption to enhance operational efficiency. This approach, which is based on four (4) key pillars being: prevention, detection, investigation and resolution.
- **Service Delivery Improvement Programme** - The Department has commenced developing a macro business and governance model that addresses all macro-economic factors, key driving trends, industry and sectoral forces affecting the business operations of the Department. The main focus will be on the major external and uncontrollable factors that influence the Department's decision making and service delivery environment.
- **A robust Change Management Strategy and Change Management Plans** - The aim of the Change Management Programme is to facilitate readiness and to support stakeholders during the operationalization of the Department and the PMTE. All identified Turnaround Projects are change initiatives by nature. Change Management is a by-product of the Turnaround Programme and occurs in various areas in the Department.

- **Customised Performance Indicators** for the Public Works Sector:

The national Department of Public Works held its annual planning workshop with the Provincial Departments of Public Works on 22 June 2016 to update the Customised Performance Indicators (CPIs) for the 2017/18 financial year.

The CPIs form part of the Provincial Annual Performance Plans in line with the planning, budgeting, monitoring and reporting framework prescribed in the Framework for Strategic Plans and Annual Performance Plans.

1.3. Business improvement projects for the Department:

- The following measures have been approved as part of the MEC Turnaround Plan and Section 100 (1) (a) Recovery Plan and reporting to the IMC. As a result, they are incorporated into the Operational Plan and the Risk Assessment Plan to mitigate on repeated audit findings and matters of emphasis.
- Improved Planning and Design of Infrastructure Projects through the Infrastructure Strategic Planning Hub (ISPH).
- Compliance to laws and regulations.
- Project management of infrastructure projects
- Improved Management of Asset Register
- Accelerate the vesting process and issuing of item 28 (i) certificate by the Department of Rural Development and Land Affairs

- Improved management of the provincial road network.
- Improved oversight of the Roads Agency Limpopo(RAL)
- Improved Lease Management
- Implement Anti-fraud and Corruption measures
- Improved Facilities Management
- Improved Supply Chain Management
- 30 days payment
- Irregular expenditure
- Establish Infrastructure BAC and its support structure as per Construction Procurement Strategy
- Implement austerity and cost saving measures
- Reduction of Staff debt reduction
- Improved management of rental collection
- Increased revenue collection
- Technical skills to deliver on mandate and capacity building
- Improved contract management
- Organisational redesign and alignment
- Implement energy efficiency measures and greening projects
- Capacity building in the office of the Chief Financial Officer (Alignment of CFO structure to National Treasury)
- Clean Audit
- Improvement of relations on people's issues and people management
- Improvement in achieving organisational wide performance results
- Improved time management
- Stakeholder Relation Management
- District development (Capacity enhancement to deliver good services)
- Improved IT infrastructure and governance framework implementation
- Effective Risk Management



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1.4. Performance Environment:

- **Enhancing the technical capacity of public bodies to implement the EPWP** - Additional support will be provided to public bodies to help implement projects labour-intensively and to report effectively. Municipal and Provincial Governments as well as Organs of State will continue to receive technical support on EPWP.
- **Improve reporting by public bodies as required by the EPWP Reporting System** - The national Department of Public Works will monitor the reporting of work opportunities and communicate to the relevant Accounting Officers on areas of non-compliance. Coordinating departments will be required to develop action plans to improve reporting and to ensure full compliance to reporting requirements.
- **Coordination of Expanded Public Works Programme through the PEP-IMC** – The Department will continue to support the Public Employment Programmes-Inter-Ministerial Committee (PEP-IMC), chaired by the Deputy President, to champion the importance of the public employment opportunities within Government and the wider society
- **Non-reporting of EPWP projects by implementing public bodies resulting in lower number of work opportunities being reported** – Provinces will be engaged to establish EPWP Monitoring and Evaluation functions to assist with complete and accurate reporting and monitoring of the programme, support will be provided to public bodies to capture data as required on the EPWP Reporting System, on-going training and support will be provided to the public bodies on the EPWP Reporting System, the core reasons for under-reporting by the public bodies will be investigate and recommendations provided accordingly.
- **Ensure attainment of EPWP targets for Youth and Full Time Equivalents (FTE)** - The Department will continue engaging with public bodies to design and identify programmes to increase opportunities for the youth participation in EPWP as well to further engage the Property Management Trading Entity (PMTE) to create opportunities for the youth through the National Youth Service (NYS) Programme.
- **Implementation of EPWP Standard Recruitment Guidelines** to ensure uniformity across all sectors in the process of recruiting EPWP Participants - The Department has developed an EPWP Recruitment Guidelines in the 2016/17 financial year to ensure uniformity across all sectors in the recruitment of EPWP participants while ensuring that implementing bodies reach the intended target groups. The Recruitment Guidelines will apply to all National and Provincial Government Departments, Municipalities, Public Entities and Non-Profit Organizations implementing the EPWP.
- **Enhance Governance**
 - Financial support
 - Finalise criminal and misconduct cases
 - Education and Training of staff
 - Organisational culture change

Improved dialogue between management and general staff

Improved community participation and stakeholder consultation

Finalise outstanding legal matters (including claims against the state and litigations)

Integrity Management

Improved planning with the people

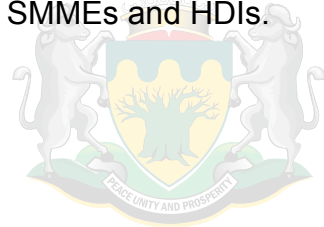
Finalise the reconfiguration project milestones as set by the Executive Council.

Establish a GITO function for implementation of ICT Governance Frameworks.

Managing intergovernmental relations in an effective and efficient manner - As part of enhancing the IGR function, the Department is giving greater attention to the coordination of Technical Minmec sub-committees such as GIAMA, Joint Teams and IDMS forums.

- **Improvements in Management Practices** - The Department will focus on the improving the current controls that will boost non-performing management standards. For the 2017/18 financial year, the Department will focus on all the areas that scored below 2.5 whilst maintaining the higher scores through the MPAT Low Score Improvement Plan.
- **Integration of Risk Management into planning processes** – The Department has adopted a comprehensive approach to the management of its risks through the Risk Management Policy, Risk Management Committee Charter Strategy and sound management of risk will enable the Department to anticipate and respond to changes in its service delivery environment as well as make informed decisions under conditions of uncertainty.
- **Continuous improvement to high-end legal services** - As part of its commitment to fighting fraud and corruption, the Department ensures that all reported fraud and corruption cases are timeously subjected to disciplinary processes. The Department will continue to give attention to the management of disciplinary hearings and speedy resolution of grievances.

- **Improving business efficiency through ICT enhancements** - The ICT Disaster recovery plan (DRP) has been recently updated to include business continuity. The DRP will be implemented by April 2017. The Department will be implementing the Strategy Management System (SAS) to automate its processes in the management, collection, collation, verification, storage and reporting on actual performance. The ICT Strategy and Policy will be updated and implemented in 2017/18.
- **Reduction of irregular expenditure** - All bids and quotations will continue to be reviewed across the Department to ensure compliance to relevant prescripts. Investigation of reported cases will commence within 30 days of reporting and will be completed within a period of 90 days after the commencement of the investigation.
- **Payments of suppliers within 30 days** - The 30 day payments reporting system has been developed to ensure accurate and reliable reporting on a monthly basis to replace the manual system. The system is able to track progress of each invoice, as well as able to provide the information related to the date on which the invoice was received, the date on which it was paid.
- **Improvements in Supply Chain Management** - The Department will strengthen the infrastructure procurement bid adjudication committee and structure and further investigate establishment of specialised Bid Adjudication Committees to be set up for procurement of specific services in terms of the IDMS. This will enable the Department to ensure the right expertise is sourced whilst ensuring value for money. Through the SCM Reform Plan, the Department will fully automate the quotation process and optimise the use of electronic SCM solutions. Term contracts will be put in place to promote preferential procurement. The Department will utilise the E-Commerce platform to promote procurement from SMMEs and HDIs.



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1.5. Organisational Environment:

Key issues relating to the Organisational Structure - The approved Organisational Structure will be implemented in a phased approach over the MTEF. The Department has developed a Migration Framework to manage the roll-out of the structure. The Framework outlines in detail the processes that the Department will deal with issues of decommissioning of old and commissioning of the new structure, matters around matching and placement of personnel, as well as capacitation through training, re-skilling and recruitment in accordance with the new structure.

Factors within the organisational environment and review of the draft Annual Performance Plan by the Department of Monitoring and Evaluation (DPME) during the month of January 2017 that the Annual Performance Plan (APP) be set at two levels being Strategic at objective and indicator levels and Operational at target level - The Department is focussing 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. The Through the Professional Services function, the Department will oversee and manage the implementation of Professional Services Capacity Building Programmes, across all Government spheres

The mandate of the Department is by and large given effect in the Medium Term Strategic Framework and priorities of government which include Outcomes of Government and Departmental Programmes of Action:

- An efficient, competitive and responsive economic infrastructure network
- Decent employment through inclusive economic growth,
- Build economic and social infrastructure,
- Build an effective government for service delivery and social cohesion.
- Enhance the reconfigured department's capacity to deliver.
- The Department is set to fulfil the following outputs mandated by National Government i.e.:-
- Implementation of the National Development Plan
- Enhance efficiency of the administration to deliver services
- Build an efficient and responsive infrastructure for improved access to government services.
- Translate the Limpopo Development Plan into a departmental programme of action.
- Improved management of government property portfolio for enhanced service delivery

- Well maintained government properties, land and buildings
- Build and maintain a sound and safe provincial roads infrastructure
- Decent jobs created through the Expanded Public Works Programme.
- Fight against Fraud and Corruption.
- Contribute to nation building and social cohesion

The Department contributed significantly in the improvement of the lives of the people in the province in meeting basic needs, access to government services and making opportunities available in the creation and enhancement of their quality of life. Detailed account of the financial year 2016/17 will be done in the presentation of the annual report to the House and AG, preliminary report is in the submitted QPR.

a) Infrastructure projects

The Department of Public Works Roads and Infrastructure in Limpopo has been able to support the realisation of the priorities of the provincial administration through the provision of social infrastructure on behalf of client Departments.

The Department is offering technical support in the development a comprehensive Limpopo integrated Infrastructure Master Plan (LIIMP) which will inform a provincial wide Infrastructure Development Plan and Strategy, while the 15 Year infrastructure plan that in place will serve as baseline planning tool.

The department facilitated the establishment of an infrastructure planning and development HUB as part of a strategy to streamline delivery and on time. The strategic Infrastructure Planning Hub is now institutionalised in the Department. The Planning and Design function has now come handy for the department in achieving Outcomes 4 and 6 for job creation and infrastructure delivery respectively.

b) Coordination of the Implementation of the Expanded Public Works Programme Limpopo Province

The Limpopo Provincial Government is implementing the Expanded Public Works Programme (EPWP) in four sectors, namely, Infrastructure, Environmental and Culture, Social and Non-State. The programme is one of Government's strategic initiatives aimed at addressing the challenges of poverty, unemployment and skills development through the use of regular budgets for procurement of government goods and services.

A total of 1400 Youth have gone through apprenticeship under National Youth Service (NYS) programme to enable them to gain access into the labour market. Phase III has set the targets for the province at 10% of the National Target which will translate to creation of over 3 378 436 work opportunities.

c) Management of the Property and Maintenance portfolio

In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 5 of 2014, the Department as the custodian is expected to assess all the User Asset Management Plans (U-AMPS) and develop a Custodian Asset Management Plan (C-Amp).

1453 properties have been vested and registered in the name of the Province. There is a nationwide project led by the Department of Rural Development and Land Reform and National Department of Public Works which aims to fast track the vesting process. The Chief Surveyor General is no longer assisting Departments with surveying of land parcels that are on communal land due to budgetary constraints. Valuation rolls collected from all municipalities in the 2016/17 financial year were utilised to update the Immovable Asset Register (IAR) to fair value the properties valued at R1.

The Department continues to maintain the Provincial Immovable Asset Register and reconciliation with Deeds Registry records. The Department is meeting with all the municipalities with the aim of reconciling accounts and to pay debts owed to municipalities. The expenditure on rates and taxes in the 2016/17 financial year amounted to R44, 7 million as at end of the third quarter.

The Limpopo Province is paying an estimated R200m per annum in leases. There are approximately 87 leases with private lessors in place. There are currently 6 leases costing more than R1m per month. Five of these leases are a subject of criminal investigation following claims of overcharging.

The lease review project has been completed and recommendations made to the department for implementations. The National Department of Public Works has been granted an approval by National Treasury to regularise and extend expired leases. National Treasury granted NDPW second special dispensation with an escalation rate of 6% per annum. The Department has requested the Provincial Treasury for the alignment of escalation rate to the province. This approval need to be extended to Provincial Departments of Public Works.

Review of lease agreements is ongoing as majority of landlord still need to be educated on the new state lease agreement dispensation issued by National Treasury in liaison with National Department of Public Works. There is still challenges of landlords who still structure with the submission of valid Tax Clearance Certificates which lead to late renewal of lease agreements by Departments.

A Cost benefit analysis has been completed on eight (8) buildings and two are still in a process to be finalised in order to advice on properties that can be purchased by the state. Five user Departments submitted information on space audit which the Department is currently finalising.

d) Roads Infrastructure Development

The Department continues to be at the forefront of ensuring that transport infrastructure development and related roads infrastructure services meet the demands to ensure social development and economic growth. It is only through an efficient, affordable and reliable transport system that the people of Limpopo can participate in activities that bring better economic conditions and facilitate trade and regional integration. The Department acknowledges and recognises that central to its plan is to deliver on the mandate to improve roads infrastructure and road safety.

The total road network is 21 890 km. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about 14 575 km of gravel/dirt roads in the province which constitute about 68% of road network.

With the current budget allocation, the Department will not be able to address the existing backlog to surface the remainder of the road network and also not maintain its current surfaced and gravel network. Road construction cost per km is at an average R8 - R10 million since 2010 including bridges and other factors considered. The Department is only able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.

The Department's road infrastructure planning is done in consultation with the municipalities' Integrated Development Plans (IDP's) to ensure that the priorities are aligned to annual implementation plans and over Medium Term Expenditure Framework (MTEF)

With the current budget allocation, the Department will not be able to achieve its target to surface the remainder of the road network and also to maintain its current surfaced network.

The department is able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.

With the current pressure and the Equitable Share and budget cuts, the Provincial Road Maintenance Grant (PRMG) Conditional Grant supplements provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and promotes the use of labour intensive methods in road maintenance, cooperation with municipalities also serve as an enabler as in some cases resources are complement to enable delivery of infrastructure that meet the expectations of the citizens.

Strategic Intervention Improvement Plans and reporting, below are key strategic intervention projects undertaken in pursuit of improvement throughout the MTEF Period until stability is achieved in the improvement of management of the roads function in the department.

e) Organisational structure that is focused on core mandate

The current structure does not address the mandate of the Department to deliver on infrastructure. Technical resources have been eroded overtime. The current technical resources do not have the capacity to deliver on the mandate.

Organizational functionality assessment has been completed and the proposed structure is currently under consideration for implementation in the 2017/18 financial year.

f) Building capacity in Chief Financial Officer's office

There is general lack of requisite minimum skills in Finance Management and Technical Management. This is characterised by repeated Auditor General Findings that remain unresolved for years. The technical skills have over years been eroded due to bad management practices that include inexplicable shifting of personnel within the organisation structure.

The structure of the office of the CFO has been reviewed in line with Treasury requirements to align with best practices in Financial Management and Accountability Management. A skills gap assessment report has been developed.

1.6 Challenges and Interventions

The following are key challenges identified and interventions to mitigate the service delivery environment in the Department:

CHALLENGES	INTERVENTIONS
Under-Expenditure on Infrastructure Budget	Budget Committee to oversee expenditure as per Treasury Regulations (PFMA) compliance. Deal with all irregular, wasteful and fruitless expenditure. Management to fully implement all Legislation governing operations of the department
Inability to Attain Clean Audit	The department is clearing long standing Auditor General's findings
	Addressing all Internal Audit Findings
Inadequate Asset Management Plans (AMPs)	Issued a Provincial Treasury Instruction Note setting the submission dates of U-Amps and Asset Management Report
	Developed a C-Amp based on the submitted U-Amps and submit to Provincial Treasury on time Solicit funding for all infrastructure Maintenance projects and they be capped by Provincial Treasury at 3% and be inflation related. Conduct Condition Assessments as set out in Section 13 of GIAMA. Fix the lease management portfolio. Assist Provincial Departments to comply with GIAMA
Inadequate Immovable Asset Register (IAR)	Consolidate results of Ernst and Young intervention project to assist in the development of a credible IAR and integrate it with all related matters the property management and Real Estate Management in liaison with National Department of Public Works Management.
Creation of fewer EPWP work Opportunities created	Provincial Integrated Incentive Grant workshops planned throughout the MTEC
	Encourage Departments and Municipalities to plan infrastructure projects according to IDMS model and National Treasury Capital Projects guidelines. Link expenditure on EPWP projects to expenditure of the department and those of implementing bodies.

Absence of a performance culture	Implementation of the performance management culture with appropriate corrective actions Implement the refreshing of departmental brand project as approved by the EA in 2017 - 2019 and beyond in the quest of organisational culture change
Misalignment of skills to required output	Comprehensive skills assessment and audit and appointment of appropriately qualified staff. Do Correct placement of staff according to skills and competency and DPSA frameworks. Do a Persal correct alignment of staff to functions. Regularise all irregular appointments and placements on departmental establishment
Lack of consequences for transgression on Governance Matters	Timeously dealing with issues of governance driven from the highest levels of leadership with two subcommittees put in place to deal with governance and infrastructure development.
Poor Labour Relations	Implement all PSCBC Resolutions Improved dialogue with organised labour organisations operating in the department through PSCBC formal frameworks and Bargaining Chamber in the Province.

1.3. Major plans 2017/18

1.3.1. Infrastructure Development and Planning

- The Department will implement projects as per submitted 2017/18 User Asset Management Plans (U- AMPs).
- The Department will continue to implement projects that are multi year. The Infrastructure Programme Management Plans from client departments detailing the 2017/18 projects.
- The Planning and Design unit will be engaged with the designs for the 2017/18 financial year to enable implementation to start in the third quarter of the 2017/18 financial year.
- Implement the Provincial EPWP Business Plan for Infrastructure projects
- Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.
- Finalise review of the RAL Act 7 of 1998
- Conduct Condition Assessment on all infrastructure programmes and project, cost it and submit to Provincial Treasury for consideration



- Continue with the implementation of the Artisan Development Programme and the Contractor development programme through planned interventions which are aligned to the SCM frameworks.
- Fully implement and enhance capability of the Infrastructure Strategic Planning Hub in Provincial Infrastructure planning, delivery and management.
- Enhance the Brand refreshing initiative of the Executing Authority
- Strengthen Corporate Governance.

1.3.2. Implementation of the Expanded Public Works Programme

A Strategy Paper for the Coordination of the implementation of the Expanded Public Works Programme (EPWP) Phase 3 for the period 2014/15 to 2018/19, which provides strategic objectives, targets and framework for the phase, is per the approved framework by National Cabinet. Challenges and lessons learnt in the implementation of the first two phases of the programmes with remedial actions as outlined in the EPWP Summit resolutions will provide guidance to all government bodies in the successful implementation of EPWP Phase 3. The Department will continue to support the Public Employment Programmes-Inter-Ministerial Committee (PEP-IMC), chaired by the Deputy President, to champion the importance of the public employment opportunities within Government and the wider society in 2017/18 financial year.

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 is mandated to be the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS).

The Premier in Council had reconfigured Departments and created a new Department of Public Works, Roads and Infrastructure, thus expanding the mandate of the erstwhile Department of Public Works.

The Department will in 2017/18 implement provisions of section 13 .1(d) (iii) of GIAMA to ensure that condition assessment 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.



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3. OVERVIEW OF 2017/2018 BUDGET AND MTEF ESTIMATES SUMMARY OF ACTUAL AND BUDGETED PAYMENTS

3.1 Expenditure Estimates

Department of Public Works, Roads and Infrastructure

Programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	232 600	255 997	255 997	325 954	334 570	334 571	357 468	370 299	387 337
Infrastructure Operations	596 284	647 899	700 854	760 068	794 040	806 237	837 139	769 840	811 174
EPWP	30 057	38 337	38 158	39 230	42 985	42 985	48 896	45 160	48 388
Roads Infrastructure	-	1 845 634	1 642 199	1 776 119	1 930 240	042	1 892 226	414	2 011 352
Total	858 941	2 787 867	2 637 208	2 901 370	3 101 835	3 101 835	3 135 729	3 195 712	3 258 251
Current payments	743 537	1 400 378	1 407 751	1 664 161	1 565 781	1 571 367	1 817 506	1 933 399	2 000 612
Compensation of employees	578 670	888 548	896 920	1 017 796	1 007 796	1 005 785	1 087 912	1 115 141	1 177 588
Salaries and wages	496 954	768 685	767 034	855 359	844 622	833 751	890 053	916 096	967 396
Social contributions	81 716	119 863	129 886	162 437	163 174	172 034	197 859	199 045	210 192
Goods and services	164 867	511 830	510 831	646 364	557 985	565 582	729 594	818 258	823 024
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	739	1 834	2 090	2 127	2 127	2 128	2 233	2 363	2 495
Assets less than the capitalisation threshold	983	2 571	3 694	933	933	2 119	4 429	3 108	3 282
Audit cost: External	5 923	7 114	7 114	6 316	6 316	6 316	9 633	9 717	10 261
Bursaries: Employees	1 276	113	113	1 879	1 879	1 879	1 973	2 088	2 205
Catering: Departmental activities	252	280	286	1 080	1 080	1 112	1 566	1 200	1 267
Communication (G&S)	5 210	5 806	5 738	8 603	8 603	7 609	6 858	7 256	7 662
Computer services	8 775	13 847	9 951	13 414	13 414	13 414	22 348	16 309	17 222
Consultants and professional services: Business and advisory services	-	-	4	1 500	1 500	28	-	-	-
Consultants and professional services: Infrastructure and planning	2 323	3 525	6 515	1 023	1 023	3 023	3 512	-	-

Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	8 641	171 298	158 568	190 868	86 632	92 795	314 514	386 012	413 097	
Agency and support / outsourced services	39 727	99 116	83 670	146 804	153 704	157 861	89 397	96 855	99 278	
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 176	79 602	79 735	70 100	70 100	77 731	77 726	80 845	68 045	
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 981	81	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	43	43	90	90	90	94	3 900	105	
Inventory: Fuel, oil and gas	-	13 561	136	27 644	27 644	115	20 972	22 582	13 847	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 274	26 137	34 381	52 357	57 357	27 624	34 224	38 361	31 734	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	6 016	3 383	27 495	17 774	19 029	53 081	24 658	25 634	27 070	
Consumable: Stationery, printing and office supplies	3 212	3 757	3 673	3 696	3 696	3 696	4 691	4 963	5 241	
Operating leases	30 470	710	723	5 035	5 035	4 264	-	-	-	
Property payments	25 304	28 168	34 419	38 554	38 554	38 554	43 392	46 120	47 479	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 442	25 164	27 513	24 770	14 399	30 485	27 029	27 403	28 939	
Training and development	4 474	6 402	6 358	11 769	11 769	11 769	10 711	13 075	13 807	
Operating payments	1 180	489	969	1 722	1 722	5 245	1 608	1 913	2 020	

Venues and facilities	470	2 079	1 638	3 259	3 259	3 555	3 226	3 621	3 824
Rental and hiring	-	13 850	15 582	15 048	15 048	17 513	24 800	24 934	20 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 513	1 217 616	915 170	798 246	1 072 850	861	1 025 112	639	1 049 226
Provinces and municipalities	38 638	93 860	52 852	51 745	71 744	71 744	53 332	57 483	60 703
Municipalities	38 638	93 860	52 852	51 745	71 744	71 744	53 332	57 483	60 703
Municipal bank accounts	38 638	93 860	52 852	51 745	71 744	71 744	53 332	57 483	60 703
Departmental agencies and accounts	-	1 108 291	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Departmental agencies and accounts	-	1 108 291	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Households	10 875	15 465	25 724	9 171	19 171	21 182	9 629	10 187	10 758
Social benefits	8 727	12 892	22 935	6 954	16 954	18 439	7 301	7 725	8 157
Other transfers to households	2 148	2 573	2 789	2 217	2 217	2 743	2 328	2 463	2 601
Payments for capital assets	65 871	169 792	314 093	437 463	461 704	454 106	499 862	223 675	208 413
Buildings and other fixed structures	23 439	125 247	210 646	293 312	312 774	307 176	374 377	99 914	103 509
Buildings	-	93 130	40 610	55 033	53 829	92 511	114 484	51 095	52 956
Other fixed structures	23 439	32 117	170 036	238 279	258 945	214 665	259 893	48 819	50 553
Machinery and equipment	42 432	44 545	103 447	144 151	148 930	146 930	125 485	123 761	104 904
Transport equipment	4 881	19 800	37 944	1 212	1 212	-	5 506	4 897	5 172
Other machinery and equipment	37 551	24 745	65 503	142 940	147 719	146 930	119 978	118 864	99 732
Software and other intangible assets	-	-	-	1 500	1 500	1 500	-	-	1
Payments for financial assets	20	81	194	-	-	1	-	-	-
Total economic classification	858 941	2 787 867	2 637 208	2 901 369	3 101 835	3 101 835	3 342 480	3 195 713	3 258 252

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 (DPSA).

The Management of the Incentive Grant for EPWP job creation as per Division of Revenue Act (DORA) and the Grant for Roads Maintenance.

Management of DORA Conditional Grants as determined by Treasury from time to time.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. THE PROGRAMME STRUCTURE OF THE DEPARTMENT

PROGRAMME	SUB-PROGRAMME
<u>Programme 1</u> Administration	<ul style="list-style-type: none"> • Office of the MEC • Head of Department • Corporate Support
<u>Programme 2</u> Infrastructure Operations	<ul style="list-style-type: none"> • Property and Facilities Management • Planning and Design • Construction Management • Strategic Infrastructure Planning Hub
<u>Programme 3</u> Expanded Public Works Programme	<ul style="list-style-type: none"> • Planning and Support • Empowerment and Innovation • Compliance Monitoring and Reporting
<u>Programme 4</u> <u>Roads Infrastructure</u>	<ul style="list-style-type: none"> • Infrastructure planning, Design and Construction • Mechanical Services • Environmental Services • Roads Maintenance • Roads Project Implementation

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

The Programme serves as a support function to Infrastructure Operations and Expanded Public Works Programme. 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 Support which incorporates Strategic Management and Finance.

4.1.1 Strategic objective annual targets for 2017/2018

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Improved Systems, processes and procedures implemented by end of March 2019	144	11	6	32	31	14	25	25

4.1.2 Programme performance indicators and annual targets for 2017/2018

Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Number of Quarterly Service Delivery Improvement Plan Reports produced	4	4	4	4	4	4	4
2	Number of Quarterly Corporate Communication Reports produced	4	4	4	4	4	4	4
3	Number of strategic information systems projects managed	2	2	4	4	4	4	4
4	Number of In-Year Monitoring reports produced	12	12	12	12	4	4	4
5	Number of Quarterly reports on Clean Audit submitted in line with Auditor General's report	-	-	-	4	4	4	4
6	Percentage reduction of Debt Account	-	-	-	100%	100%	100%	100%
7	Number of verifications conducted on the movable asset register	-	-	-	2	2	2	2
8	Number of Human Resource Plan produced	1	2	4	4	1	1	1
9	Number of Workplace Skills Plan produced	4	4	4	4	1	1	1
10	Number of Employee Wellness plan produced	12	4	4	4	4	4	4

11	Number of service delivery model developed	-	-	-	100%	1	1	1
12	Number of Strategic Risk Assessment conducted	-	-	-	1	1	1	1
13	Number of Risk Management Reports produced	-	-	-	4	4	4	4
14	Number of audit progress reports produced	-	-	-	-	4	4	4

4.1.3 Programme performance indicators and quarterly targets for 2017/18

Programme Performance indicator		Reporting period	Annual Target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of Quarterly Service Delivery Improvement Plan Reports produced	Quarterly	4	1	1	1	1
2.	Number of Quarterly Corporate Communication Reports produced	Quarterly	4	1	1	1	1
3.	Number of strategic information systems projects managed	Quarterly	4	1	1	1	1
4.	Number of In Year Monitoring reports produced	Quarterly	4	1	1	1	1
5.	Number of Quarterly reports on Clean Audit submitted in line with Auditor General's report	Quarterly	4	1	1	1	1
6.	Percentage reduction of Debt Account	Quarterly	100%	25%	50%	75%	100%
7.	Number of verifications conducted on the movable asset register	Bi-Quarterly	2	-	1	-	1
8.	Number of Human Resource Plan produced	Annually	1	-	-	-	1

9.	Number of Workplace Skills Plan produced	Annually	1	-	-	-	1
10.	Number of Employee Wellness plan produced	Annually	1	1	-	-	-
11.	Number of service delivery model developed	Annually	1	-	-	-	1
12.	Number of Strategic Risk Assessments conducted	Annually	1	-	-	-	1
13.	Number of Risk Management Reports produced	Quarterly	4	1	1	1	1
14.	Number of audit progress reports produced	Quarterly	4	1	1	1	1



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4.1.4 Reconciling performance targets with the Budget and MTEF

Administration:
Programme 1

Programme 1	Administration								
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	6,066	5,912	7,476	8,090	8,177	8,177	8,595	9,024	9,548
Head of Department	3,372	3,139	4,595	5,156	5,156	5,156	4,267	4,480	4,740
Corporate support	201,945	223,549	243,926	288,488	291,231	291,231	319,923	351,723	372,123
Total	211,383	232,600	255,997	301,734	304,564	304,564	332,785	365,228	386,411
Current payments	205,686	218,645	243,435	294,961	294,791	294,186	313,761	340,627	360,384
Compensation of employees	150,964	173,495	186,921	222,556	222,556	222,556	230,583	235,463	249,119
Salaries and wages	126,979	149,564	160,993	193,287	193,287	186,948	201,198	201,458	213,143
Social contributions	23,985	23,931	25,928	29,269	29,269	35,608	29,385	34,004	35,977
Goods and services	54,723	45,150	56,514	72,405	72,235	71,630	83,177	105,165	111,264
Advertising	1,500	495	1,463	1,594	1,594	1,594	1,759	1,846	1,954
Assets less than the capitalisation	-	329	636	730	730	730	0	0	0

threshold										
Audit cost: External	4,200	5,923	7,114	6,456	6,456	6,456	6,316	6,632	7,017	
Bursaries:										
Employees	3,500	1,276	113	1,000	1,000	1,000	1,879	1,973	2,088	
Catering:										
Departmental										
activities	-	220	221	809	809	809	1,006	1,057	1,118	
Communication										
(G&S)	7,100	5,210	5,651	7,549	6,449	6,449	8,603	6,858	7,256	
Computer services	9,600	8,775	9,968	11,312	11,312	11,312	13,414	15,415	16,309	
Consultants and										
professional										
services: Business										
and advisory										
services	-	-	-	-	-	-	-	-	-	
Contractors	300	1,150	1,202	1,857	1,857	1,857	1,263	19,030	20,134	
Agency and support										
/ outsourced										
services	1,100	34	489	1,075	1,075	1,075	2,249	2,362	2,499	
Fleet services										
(including										
government motor										
transport)	10,323	8,176	9,139	9,000	9,000	9,000	12,267	12,880	13,627	
Inventory: Clothing										
material and										
accessories	-	-	81	81	81	81	-	-	-	
Inventory: Food and										
food supplies	180	-	43	125	125	125	90	94	100	
Inventory: Learner										
and teacher support										
material				-	-	-	-	-	-	
Inventory: Materials				-	-	-	-	-	-	

and supplies							-	-	-
Consumable supplies	2,000	235	61	1,030	1,030	1,030	422	443	468
Consumable: Stationery, printing and office supplies	4,300	3,172	3,666	4,408	5,378	5,378	3,696	3,881	4,106
Operating leases	1,400	576	723	1,044	44	44	6,264	8,327	8,810
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	6,470	3,700	8,298	12,716	13,676	13,556	8,522	8,168	8,641
Training and development	2,500	4,474	6,358	9,543	9,543	9,058	11,769	12,358	13,075
Operating payments	250	1,180	7	200	200	200	510	535	566
Venues and facilities	-	225	1,281	1,876	1,876	1,876	3,148	3,306	3,498
Transfers and subsidies	2,397	2,893	3,060	3,700	3,700	4,305	3,827	4,019	4,252
Provinces and municipalities	297	192	272	350	350	350	400	420	444
Municipalities	297	192	272	350	350	350	400	420	444
Municipal bank accounts	297	192	272	350	350	350	400	420	444
Households	2,100	2,701	2,788	3,350	3,350	3,955	3,428	3,599	3,808
Social benefits	1,500	1,809	1,688	2,150	2,150	2,150	2,264	2,377	2,515
Other transfers to households	600	892	1,100	1,200	1,200	1,805	1,164	1,222	1,293
Payments for capital assets	3,300	11,058	9,499	3,073	6,073	6,073	13,697	19,082	20,188
Buildings and other				-	-	-			

fixed structures	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,300	11,058	9,499	3,073	6,073	6,073	13,697	19,082	20,188
Transport equipment	1,000	4,881	3,192	1,000	1,000	1,000	1,212	1,322	1,399
Other machinery and equipment	2,300	6,177	6,307	2,073	5,073	5,073	12,485	17,759	18,789
Software and other intangible assets	-	-	-	-	-	-	1,500	1,500	1,587
Payments for financial assets	-	4	3	-	-	-	-	-	-
	211,383	232,600	255,997	301,734	304,564	304,564	332,785	365,228	386,411

4.2 PROGRAMME 2: PUBLIC WORKS

The Programme is responsible for the provision and management of provincial government land, roads 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.

4.2.1 PROPERTY AND FACILITIES MANAGEMENT

PURPOSE

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. These functions are performed in line with the broader departmental goals of improving service delivery, complying with corporate governance requirements, promoting black economic empowerment and contributing to the transformation of the property industry.

The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.

4.2.1.1 Strategic objective annual targets for 2017/2018

Strategic Objective 2	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Improve management of immovable assets utilised for government services delivery	125	14	15	12	23	13	24	24

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2013/2014	2014/15	2015/2016	2016/17	2017/18	2018/19	2019/20
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.	Number of Custodian Asset Management Plan (C-AMP) compiled for Limpopo Provincial	1	1	1	1	1	1	1

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2013/2014	2014/15	2015/2016	2016/17	2017/18	2018/19	2019/20
	Administration in terms of GIAMA framework							
3.	Number of applications submitted successfully for vesting to obtain item 28i certificates	100%	985	985	200	40	40	100
4.	Number of jobs created in all 5 districts as per U-AMP in line with EPWP requirements	220	200	294	200	124	250	200
5.	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	985	1178	1178	1178	1223	1300	1400
6.	Number of properties maintained as per Departmental U-AMP	-	-	70	86	64	112	86
7.	Number of R293 Townships transferred to municipalities	-	-	3	3	3	5	5

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2013/2014	2014/15	2015/2016	2016/17	2017/18	2018/19	2019/20
8.	Number of immovable assets verified in the immovable Assets Register in accordance with the mandatory requirements of National Treasury	985	1178	1178	1223	100	100	-
9.	Number of projects handed over sites	-	-	-	-	2	2	3
10.	Number of capital projects completed	-	-	-	-	5	3	3
11.	Number of planned maintenance projects awarded	70	70	70	5	15	20	20
12.	Number of planned maintenance projects completed within the agreed contract period	70	70	70	5	15	20	20
13.	Number of planned maintenance projects completed within agreed budget	70	70	70	5	15	20	20

4.2.1.2 Quarterly targets for 2017/2018

Programme Performance indicator		Reporting period	Annual Target 2017/18	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.	Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	Annually	1	-	-	-	1
3.	Number of applications submitted successfully for vesting to obtain item 28i certificates	Bi-Quarterly	40	-	-	20	20
4.	Number of jobs created in all 5 districts as per U-AMP in line with EPWP requirements	Bi-Quarterly	124	74	50	-	-
5.	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	Annually	1223	-	-	-	1223
6.	Number of properties maintained as per Departmental U-AMP	Quarterly	64	5	20	19	20

7.	Number of R293 Townships transferred to municipalities	Annually	3	-	-	3	-
8.	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Quarterly	100	25	25	25	25
9.	Number of projects handed over sites	Annually	2	-	2	-	-
10.	Number of projects completed	Quarterly	5	-	1	3	1
11.	Number of planned maintenance projects awarded	Quarterly	15	-	5	5	5
12.	Number of planned maintenance projects completed within the agreed contract period	Quarterly	15	-	5	5	5
13.	Number of planned maintenance projects completed within agreed budget	Quarterly	15	-	5	5	5

4.2.2 SUB-PROGRAMME: PLANNING AND DESIGN

PURPOSE

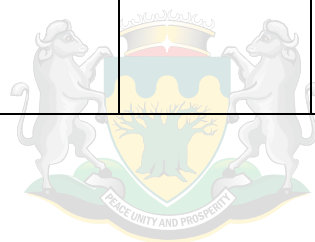
The Sub-Programme Planning and Design is responsible for the planning and design of infrastructure projects and/or as well as oversees the Infrastructure Strategic Planning Hub (ISPH).

4.2.2.1 Strategic objective annual targets for 2017/2018

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/2017	2017/2018	2018/2019	2019/2020
Improved management of land and building infrastructure	161	7	58	56	28	4	4	4

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.	Number of 2018-19 Infrastructure Programme Management Plan (IPMP) received in line with Client Departments U-AMPs	4	4	5	5	7	7	7
2.	Number of Client	4	4	5	5	7	7	7

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Department's Service Delivery Agreements (SDA) developed							
3.	Number of Infrastructure Programme Implementation Plans (IPIP) developed.	-	-	-	8	7	7	7
4.	Number of designs and specifications compiled ready for Tender <ul style="list-style-type: none"> • DOH 7 • DOE 52 • Other 0 	-	17	35	14	59	-	-



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4.2.2.2. Quarterly targets for 2017/2018

Programme Performance indicator		Reporting period	Annual Target 2017/18	1 st	2 nd	3 rd	4 th
1.	Number of 2018-19 Infrastructure Programme Management Plan (IPMP) assessed in line with Client Departments U-AMPs	Annually	7	-	7	-	-
2.	Number of Client Departments Service Delivery Agreements (SDA) developed	Bi-Quarterly	7	-	-	3	4
3.	Number of Infrastructure Programme Implementation Plans (IPIP) developed.	Bi-Quarterly	7	-	-	3	4
4.	Number of designs and specifications compiled ready for Tender <ul style="list-style-type: none"> • DOH 7 • DOE 52 • Other 0 	Quarterly	59	2	52	5	-

4.2.3 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.

4.2.3.1 Strategic Objective Annual Targets for 2017/2018

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Improved management of land and building infrastructure	168	7	43	67	30	7	7	7

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.	Number of projects completed within the agreed time frame	-	-	-	-	5	58	6
2.	Number of projects completed within the agreed budget	-	-	-	-	5	58	6
3.	Number of projects handed over sites <ul style="list-style-type: none"> • DOH 5 • DOE 52 • Other 0 	-	-	-	-	57	-	-
4.	Number of projects completed <ul style="list-style-type: none"> • DOH : 5 • DOE: 68 • Other: 20 	-	-	-	-	93	58	-
5.	Number of Jobs created in the implementation of client departments projects <ul style="list-style-type: none"> • DOH : 443 • DOE: 1020 • Other: 95 	-	860	860	860	1558	900	-
6.	Number of projects implemented under Contractor Development programme	-	-	-	-	34		
7.	Number of Facilities Inspected for Conditional Assessment as per U-AMP	800	800	800	800	600	600	600

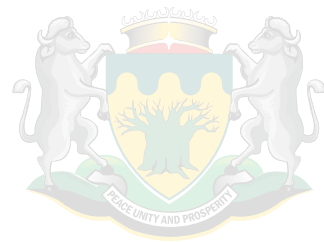
4.2.3.2 Quarterly targets for 2017/2018

Programme Performance indicators		Reporting period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.	Number of projects completed within the contract period	Annually	5	-	-	-	5
2.	Number of projects completed within budget	Annually	5	-	-	-	5
3.	Number of projects handed over sites <ul style="list-style-type: none"> • DOH 5 • DOE 52 • Other 0 	Bi-Quarterly	57	-	-	4	53
4.	Number of projects completed <ul style="list-style-type: none"> • DOH : 5 • DOE: 68 • Other: 20 	Quarterly	93	17	3	4	69
5.	Number of Jobs created in the implementation of client departments projects <ul style="list-style-type: none"> • DOH : 443 • DOE: 1020 • Other: 95 	Quarterly	1558	950	588	-	20
6.	Number of projects implemented under Contractor Development programme	Bi-Quarterly	34	21	-	-	13

7.	Number of Facilities Inspected for Conditional Assessment as per U-AMP	Quarterly	600	150	157	142	151
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Legend

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



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4.2.3.3 Reconciling performance targets with the Budget and MTEF

Programme	Infrastructure Operations			2015M6			2016M7	2017M8	2018M9
	2012M3	2013M4	2014M5	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme	Audited								
Infrastructure Planning & Design	-	635	23 426	37 400	21 400	21 400	103 605	49 685	52 567
Construction Management	59 113	60 549	93 189	89 650	89 550	89 650	96 680	106 764	112 957
Property & Facilities Management	451 362	535 100	531 284	520 551	547 655	547 555	583 782	634 681	651 493
Total	510 475	596 284	647 899	647 601	658 605	658 605	784 068	791 131	817 017
Current payments	405 627	494 835	480 596	539 286	515 405	515 405	659 410	656 915	675 016
Compensation of employees	304 531	390 846	364 394	395 622	395 622	395 622	413 356	459 674	466 335
Salaries and wages	234 291	334 287	315 940	327 924	327 924	369 845	344 120	367 301	373 604
Social contributions	70 240	56 559	48 454	67 698	67 698	25 777	69 236	92 373	92 731
Goods and services	101 096	103 989	116 202	143 664	119 783	119 783	246 054	197 241	208 681
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	654	1 811	500	500	500	527	553	585
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	-	-	2	-	-	-	-	-	-
Computer services	-	-	3 879	-	-	-	1 500	-	-
Consultants and professional services: Business and administrative	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and construction	12 000	2 323	3 122	2 345	2 345	2 345	1 023	2 124	2 247
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 196	4 334	2 784	5 113	5 113	5 113	10 692	15 977	16 903
Agency and support / outsourced services	24 700	31 796	60 290	57 300	66 306	62 106	137 119	76 925	81 386
Fleet services (including government motor transport)	-	-	47	-	-	-	-	-	-
Inventory: Fuel, oil and gas	100	-	-	110	-	110	115	121	128
Inventory: Materials and supplies	-	1 274	3 837	3 100	5 715	5 715	3 264	3 427	3 626
Consumable supplies	750	2 441	3 006	3 150	3 260	3 150	3 317	3 483	3 685
Consumable: Stationery, printing and office supplies	-	40	-	-	-	-	-	-	-
Operating leases	26 900	29 894	(13)	35 402	-	4 100	42 279	46 143	48 819
Property payments	27 600	25 304	28 128	32 055	32 055	32 055	41 554	43 592	46 120
Travel and subsistence	3 850	5 929	9 158	4 589	4 489	4 589	4 664	4 897	5 181
Operating payments	-	-	76	-	-	-	-	-	-
Venues and facilities	-	-	57	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 453	46 620	101 593	49 202	49 202	49 202	51 809	54 400	57 555
Provinces and municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Municipal bank accounts	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Public corporations	-	-	-	-	45	45	-	-	-
Other transfers to public corporations	-	-	-	-	45	45	-	-	-
Households	4 000	8 174	8 005	2 700	2 700	2 700	2 843	2 985	3 159
Social benefits	4 000	6 918	6 532	1 700	1 700	1 700	1 790	1 880	1 989
Other transfers to households	-	1 256	1 473	1 000	1 000	1 000	1 053	1 106	1 170
Payments for capital assets	50 395	54 813	65 632	59 113	93 998	93 998	72 848	79 816	84 445
Buildings and other fixed structures	50 395	23 439	62 443	54 813	58 396	89 698	69 033	79 485	84 095
Buildings	-	-	30 326	-	-	-	-	-	-
Other fixed structures	50 395	23 439	32 117	54 813	58 396	89 698	69 033	79 485	84 095
Machinery and equipment	-	31 374	3 189	4 300	35 602	4 300	3 815	331	350
Transport equipment	-	-	-	-	31 302	-	-	-	-
Other machinery and equipment	-	31 374	3 189	4 300	4 300	4 300	3 815	331	350
Payments for financial assets	-	16	78	-	-	-	-	-	-
Total economic classification	510 475	596 284	647 899	647 601	658 605	658 605	784 068	791 131	817 017

4.3 PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

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.

4.3.1 Strategic objective annual targets for 2017/2018

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
Coordinate the implementation of EPWP job creation by March 2019	47	5	4	10	7	7	7	7



Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-term target		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Number of reported EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure	500	1000	11 000	6,200	6,200	6,200	6,200
2	Number of full time equivalents (FTE's) created by Provincial Department of Public Works Roads and Infrastructure	-	446	2158	3,558	1,779	1,779	1,779
3	Number of Beneficiary Empowerment Interventions	-	2	4	4	2	2	2
4	Number of Public Bodies reporting on EPWP targets within the Province.	-	40	40	40	37	37	37
5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province.	-	52	52	28	16	16	16
6	Number of Work opportunities created using EPWP incentive grant.	-	500	700	500	550	550	550
7	Number of work opportunities created under the National Youth Service (NYS)	-	400	300	500	500	500	500

4.3.2 Strategic objective quarterly targets for 2017/2018

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of reported EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure	Quarterly	6,200	1550	1,550	2,550	550
2	Number of full time equivalents (FTE's) created by Provincial Department of Public Works Roads and Infrastructure	Annually	1,779	-	-	-	1,779
3	Number of Beneficiary Empowerment Interventions	Bi-Quarterly	2	1	1	-	-
4	Number of Public Bodies reporting on EPWP targets within the Province.	Annually	37	37	-	-	-
5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province.	Quarterly	16	4	4	4	4
6	Number of Work opportunities created using EPWP incentive grant.	Annually	550	550	-	-	-
7	Number of work opportunities created under the National Youth Service (NYS)	Bi-Quarterly	500	300	200	-	-

4.3.3 Reconciling performance targets with the Budget and MTEF

PUBLIC WORKS									
Programme	EPWP			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme	Audited								
Expanded Public Works Programme	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Total	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Current payments	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Compensation of employees	11 571	14 329	18 468	20 354	20 354	20 354	23 379	25 873	27 374
Salaries and wages	7 452	13 103	17 097	17 309	17 309	18 725	19 557	22 385	23 683
Social contributions	4 119	1 226	1 371	3 045	3 045	1 629	3 822	3 488	3 691
Goods and services	14 594	15 728	19 869	17 740	19 180	19 180	15 851	10 526	11 136
Advertising	-	244	232	350	350	300	369	387	409
Assets less than the capitalisation threshold	-	-	-	-	-	350	-	-	-
Catering: Departmental activities	-	32	26	70	70	70	74	77	82
Communication	-	-	-	-	-	-	-	-	-
Contractors	3 163	3 157	3 011	7 120	7 120	7 120	4 826	-	-
Agency & support/outsourced services	8 500	7 897	15 277	6 300	6 300	6 719	6 634	6 966	7 370
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Consumable supplies	2 000	3 340	-	3 000	4 440	3 321	3 106	2 211	2 339
Travel and subsistence	931	813	738	900	900	850	843	885	936
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	245	585	-	-	450	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510

PROGRAMME 4: ROADS INFRASTRUCTURE
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.

5 Strategic objective annual targets for 2017/18

5.1 National customised programme performance indicators and annual targets for 2017/18

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
Improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020	53	-	7	10	9	9	9	9

5.2 National customised indicators annual targets for 2017/18

Programme Performance indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	73	73	67	67
1.2	Number of kilometres of gravel access road upgraded to surfaced roads	20	20	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 re-habilitated	152	86	47	175	560 000	560 000	634 000
1.2	Number of square metres of surfaced roads re-sealed	790 000	1 860 000	1 598 000	444 500	624 500	624 500	655 000
1.3	Number of kilometres of gravel roads re-gravelled	84	90	100	100	110	120	130
1.4	Number square metres of blacktop patching (including pothole repairs)	117 782	67 000	70 350	75 000	75 000	80 000	80 000
1.5	Number of kilometres of gravel roads bladed	90 079	87 500	90 000	70 000	70 000	80 000	90 000

1.6	Number of Households-based projects implemented	38	35	25	25	23	23	23
1.7	Number of new Motor Graders procured by March 2018	-	12	25	22	20	10	10

5.3 National customised indicators and quarterly targets for 2017/18

Performance indicators	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Sub-Programme 2.4: Construction							
1.	To improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020						
1.1	Number of kilometers of gravel roads upgraded to surface roads	Quarterly	73	15	15	20	23
1.2	Number of kilometres of gravel access road upgraded to surfaced roads	-	-	-	-	-	-
Sub-Programme 2.5: Maintenance							
1	To improve accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020						

Sub-Programme 2.5: 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	560 000	64 000	128 000	176 000	192 000
1.2	Number of square metres of surfaced roads re-sealed	Quarterly	624 500	95 000	95 000	215 000	219 500
1.3	Number of kilometres of gravel roads re-gravelled	Quarterly	110	20	35	30	25
1.4	Number square meters of blacktop patching (including pothole repairs)	Quarterly	75 000	11 250	26 250	18 750	18 750
1.5	Number of kilometres of gravel roads bladed	Quarterly	70 000	15 000	20 000	15 000	20 000
1.6	Number of Households-based projects implemented	Quarterly	23	6	8	9	-
1.7	Number of new Motor Graders procured by March 2018	Annually	20	-	-	20	-

5.4 Reconciling performance targets with the Budget and MTEF

Programme	Roads Infrastructure			Main appropriation	2015M6		2016M7	2017M8	2018M9
	2012M3	2013M4 Audited	2014M5		Adjusted appropriation	Revised estimate			
Subprogramme							Medium-term estimates		
Roads Infrastructure	-	-	1 845 634	1 762 327	1 754 233	1 754 233	1 776 119	1 805 950	1 915 133
Total	-	-	1 845 634	1 762 327	1 754 233	1 754 233	1 776 119	1 805 950	1 915 133
Current payments	-	-	638 010	765 719	643 458	643 458	692 040	741 183	851 172
Compensation of employees	-	-	318 765	331 078	325 814	325 814	336 477	351 902	372 312
Salaries and wages	-	-	274 655	266 148	260 884	272 843	276 483	288 908	305 665
Social contributions	-	-	44 110	64 930	64 930	52 971	59 994	62 994	66 647
Goods and services	-	-	319 245	434 641	317 644	317 644	355 563	389 282	478 860
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	139	-	57	57	-	-	-
Assets less than the capitalisation threshold	-	-	124	4 184	925	925	406	3 576	3 784
Catering: Departmental activities	-	-	15	-	-	-	-	-	-
Communication (G&S)	-	-	153	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	403	2 614	1 261	1 574	-	3 512	3 716
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	164 301	212 911	161 338	166 583	176 087	161 045	237 386
Agency and support / outsourced services	-	-	23 060	55 576	4 331	1 000	5 802	57 742	61 091
Fleet services (including government motor transport)	-	-	70 416	20 000	53 017	53 017	57 833	21 000	22 218
Inventory: Clothing material and accessories	-	-	2 900	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	13 561	26 143	-	16 800	27 529	28 905	30 582
Inventory: Materials and supplies	-	-	22 300	48 927	32 762	32 382	49 093	51 548	54 537
Inventory: Other supplies	-	-	-	10 379	-	-	10 929	11 475	12 141
Consumable supplies	-	-	316	-	34 077	15 540	-	-	-
Consumable: Stationery, printing and office supplies	-	-	91	-	230	120	-	-	-
Operating leases	-	-	-	732	-	-	771	810	857
Property payments	-	-	40	-	40	40	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6 970	14 974	13 274	13 275	10 742	11 479	12 145
Training and development	-	-	44	-	80	80	-	-	-
Operating payments	-	-	406	1 151	1 202	1 201	1 212	1 273	1 346
Venues and facilities	-	-	156	105	-	-	111	117	123
Rental and hiring	-	-	13 850	36 945	15 050	15 050	15 048	36 800	38 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 112 963	700 608	841 608	841 608	742 608	779 738	762 401
Provinces and municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Municipal bank accounts	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Departmental agencies and accounts	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Departmental agencies (non-business entities)	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Households	-	-	4 672	2 754	2 754	2 754	2 900	3 045	3 221
Social benefits	-	-	4 672	2 754	2 754	2 754	2 900	3 045	3 221
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	94 661	296 000	269 167	269 167	341 471	285 028	301 560
Buildings and other fixed structures	-	-	62 804	196 000	169 167	169 167	196 000	213 750	226 148
Buildings	-	-	62 804	196 000	169 167	169 167	196 000	213 750	226 148
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	31 857	100 000	100 000	100 000	145 471	71 278	75 412
Transport equipment	-	-	16 608	5 230	5 230	34 840	-	3 684	3 898
Other machinery and equipment	-	-	15 249	94 770	94 770	65 160	145 471	67 594	71 514
Heritage Assets	-	-	-	-	-	-	-	1	1
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 845 634	1 762 327	1 754 233	1 754 233	1 776 119	1 805 950	1 915 133

6. CUSTOMISED PERFORMANCE INDICATORS: 2017/18

6.1 Programme 2: Public Works Infrastructure

6.1.1 Sub Programme 2.

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.	2015/16 Revised Indicators		2016/17 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 2017/18				
	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 2: 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 2017/18				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of infrastructure designs ready for tender	59	2	52	5	-

6.1.3 Sub Programme 2:

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.	2015/16 Revised Indicators		2016/17 New 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 2017/18				
	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	5	-	-	-	5
Number of capital infrastructure projects completed within agreed budget	5	-	-	-	5

6.1.4 Sub Programme 2:

Maintenance

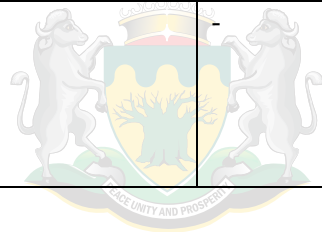
Objective of sub-programme:

- 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.	2016/17 Revised Indicators		2017/18 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 2017/18				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of planned maintenance projects awarded	15	-	5	5	5
Number of planned maintenance projects completed within the agreed contract period.	15	-	5	5	5
Number of planned maintenance projects completed within agreed budget.	15	-	5	5	5



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6.1.5 Sub Programme 2:

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.	2015/16 Revised Indicators		2016/17 New 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	n/a 	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 2017/18				
	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	100	25	25	25	25

6.1.6 Sub Programme 2: 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.	2016/17 Revised Indicators		2017/18 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 2017/18				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of condition assessments conducted on state-owned buildings	600	150	157	142	151

6.2 Programme 3: Expanded Public Works Programme

6.2.1 Sub Programme 3:

Community Development

Objective of sub-programme:

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

No.	2016/17 Revised Indicators		2017/18 Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads 	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads 	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads 	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads

Community Development

Performance Indicators	Quarterly targets 2017/18				
	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	6,200	1550	1,550	2,550	550
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	1,779	-	-	-	1,779



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6.2.2 Sub Programme 3:

Innovation and Empowerment

Objective of sub-programme:

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

No.	2016/17 Revised Indicators		2017/18 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



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Performance Indicators	Quarterly targets 2017/18				
	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 3:

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.	2016/17 Revised Indicators		2017/18 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>

Coordination and Compliance Monitoring

Performance Indicators	Quarterly targets 2017/18				
	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	37	37	37	37	37
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	16	4	4	4	4

7. ROADS INFRASTRUCTURE: CUSTOMISED INDICATORS

7.1 Programme 4: Roads Infrastructure

7.1.1 Sub Programme 3:

Construction



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Performance Indicators	Quarterly targets 2017/18				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of kilometers of gravel roads upgraded to surfaced roads	73	15	15	20	23

7.1.2 Sub Programme 3:

Maintenance

Performance Indicators	Quarterly targets 2017/18				
	Annual target	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter
Number of square metres of surfaced roads rehabilitated	560 000	64 000	128 000	176 000	192 000
Number of square metres of surfaced roads resealed	624 500	95 000	95 000	215 000	219 500
Number of kilometers of gravel roads re-graveled	110	20	35	30	25
Number of square metres of blacktop patching	75 000	11 250	26 250	18 750	18 750
Number of kilometres of gravel roads bladed	70 000	15 000	20 000	15 000	20 000

PART C: LINKS TO OTHER PLANS

8. Links to the 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	Outputs	Main Appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates					
								2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
New and replacement assets (R thousand)													
1	Traditional Council Offices	Building maintenance	Capricorn	3	-	-	-	R3,8m	R4,0m	R4,0m	R1,5m	R1,347 m	-
2	Traditional Council Offices	Building maintenance	Mopani	1	-	-	-	R2,8m	R4,0m	R4,0m	R1,0m	R0,6m	-
3	Traditional Council Offices	Building maintenance	Waterberg	1	-		R2,8m	R06,0m-	R4,0m	R4,0m	R1,0m	R1,337 m	-
4	Traditional Council Offices	Building maintenance	Vhembe	0	-		R2,8m	R3,8m -	R4,0m	R4,0m	R1,75m	-	-
5	Traditional Council Offices	Building maintenance	Sekhukhune	0	-	-	-	R2,8m	R4,0m	R4,0m	R1,0m	-	-
Total new and replacement assets				5	-	-	R5.6m	R10.0m	R20.0m	R20.0m	6,25m-	R3.284 m	0

NB: Traditional offices in the above table plan are those that need to be completed as they were carried out from the previous financial year(s) i.e. 2015/2016 and 2016/2017

No	Project name	Programme	Municipality	Outputs	Main Appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates						
								2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Maintenance and repairs (R thousand)														
7	Maintenance of equipment	Building Maintenance	All	-	-	-	-	-	-	R0,315	R0,331	R3m	-	
8	Government Offices	Building Maintenance	All	1	-	-	R7,1m	-	R7,1m	R6,050 m	R13.344 m	R7,1m	-	
9	Residential Houses	Building Maintenance	All	1	-	-	R7m	-	-	R2,90m	R11,499 m	R3m	-	
10	Landscape and gardens	Building Maintenance	Vhembe	1	-	-	R3m	-	-			-	-	
11	Parliamentary village houses	Building Maintenance	Capricorn	44	-	-	R5m	R15 m	R15m				-	
Total maintenance and repairs				47			R50.1m	-	R47.9	R15. m	R22m	R19,265	R25,174 m	R16.1 m

No	Project name	Programme	Municipality	Outputs	Outcome	Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates				
									2013/14	2014/15	2015/16	2016/17	2017/18
Upgrades and additions(R thousand)													
-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Upgrades and additions													
Rehabilitation, renovations and refurbishments(R thousand)													
12	Giyani Government Complex	Building Maintenance	Mopani	1	-	-	-	R13,2m	-	R3m	R7,8m	R5m	-
13	Lebowakgomo Government Complex (legislature)	Building Maintenance	Capricorn	1	-	-	-	R15,4m	R11.5m	R10m	R10m	R11m	-
14	Vhembe Government Complex	Building Maintenance	Vhembe	1	-	-	-	R10,4m	-	R3m	R6m	R5m	-
15	Refurbishment of 40 Paul Kruger Building	Building maintenance	Capricorn	1	-	-	-	-	-	-	-	R3m	-
16	Installation of tank Lebowakgomo Government Complex	Building maintenance	Capricorn	1	-	-	-	-	R0.5m	R3m	-	-	-
17	Office Complex DSSL Polokwane	Building maintenance	Capricorn	1	-	-	-	-	R5.5m	-	-	-	-
18	Parliamentary village houses	Building Maintenance	Capricorn	44	-	-	-	-	-	-	R10m	R9m	-
Sub Total : rehabilitation, renovations and refurbishments				5	-	-	-	-	R28.0m	R18.0m	-	R23,8m	R33m
TOTAL: PAYMENTS FOR CAPITAL ASSETS									R51,1m	R64,5m	R68,m	R 49,315	R61,458 m

Table 8.2: Links to long term infrastructure plan roads infrastructure

No	Project name	Municipality	Project description/ type of structure	Estimated project cost 2015-2018 R'000	Medium-term estimates				Project duration		Expenditure to date (if any) R'000
					2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	Start	Finish	
1	New and replacement assets (R thousands)										
1.1	Access roads upgraded	All districts	Lane kilometers upgraded 200 lane kilometers	R252 000	R116 000	R 58 000	R 78 000	R 78 000	April 2015	March 2019	-
Total new and replacement assets											
2	Maintenance and repairs (R thousands)										
2.1	Resealing	All districts	13 045 248 m2 roads resealed	R2 609 050	R372 000	R440 964	R575 282	R575 282	April 2015	March 2019	-
2.2	Road Maintenance	All districts	287 500km road bladed 180 022 square meters of black top patching 276km re-graveled	R1 388 756	R481 362	R570 792	R602 508	R602 508	April 2015	March 2019	-
2.3	Households Routine Maintenance	All Districts	20 219km	R1575 000	R500 000	R525 000	R550 000	R550 000	April 2015	March 2019	-

9. CONDITIONAL GRANTS

The Department is responsible for an allocation of an EPWP incentives grant to increase labour intensive employment through programmes that maximise job creation through 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 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.

10. PUBLIC ENTITIES

The Department is responsible for Roads Agency Limpopo (SOC) (Ltd) in terms of Northern Province Road Agency Act.

11. PUBLIC/PRIVATE PARTNERSHIPS

None

ANNEXURES

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 ensure safe and reliable road network

TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES

Technical Indicators are developed to give detail on monitoring of the indicators being measured

TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES PROGRAMME 1

Indicator title	Number of Systems, processes and procedures developed and implemented by March 2018
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
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non – Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
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.

1. NUMBER OF QUARTERLY SERVICE DELIVERY IMPROVEMENT PLAN REPORTS PRODUCED

Indicator title	Number of service delivery improvement reports produced implemented by March 2018
Short description	This indicator assist the Department to measure improvements on areas where there is under performance.
Purpose/importance	To monitor the performance of programmes in underperforming areas to ensure that good corporate governance practices are implemented in order to deliver quality services as per requirements of the Public Service Regulations 2001 as amended on Service Delivery Improvement plans.
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	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices to ensure Service Delivery Improvement as per Batho Pele Principles

2. 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	Programmes, reports, attendance registers
Portfolio of Evidence	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	That communication messages developed for corporate communication is shared with stakeholders to build a desired departmental image
Indicator responsibility	Director: Communication

3. NUMBER OF STRATEGIC INFORMATION SYSTEMS PROJECTS MANAGED

Indicator title	Number of strategic Information systems projects implemented and managed by March 2018
Short description	This indicator measures the extent on how Strategic Information Systems projects are implemented and managed
Purpose/importance	To ensure that good corporate governance in the implementation of the ICT plan
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to the ICT governance
Indicator responsibility	Director ICT

4. NUMBER OF IN YEAR MONITORING REPORTS PRODUCED

Indicator title	Number systems, processes and procedures developed and implemented by March 2018
Short description	This indicator measures the quality of In Year Monitoring reports produced every month
Purpose/importance	To ensure that good corporate governance in the implementation of the in year monitoring framework
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	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to the PFMA and Treasury Regulations
Indicator responsibility	Director Financial Management and CFO

5. NUMBER OF QUARTERLY REPORTS ON CLEAN AUDIT SUBMITTED IN LINE WITH AUDITOR GENERAL'S REPORT

Indicator title	Number of systems, processes and procedures developed and implemented by March 2018
Short description	This indicator measures the number of quarterly reports on clean audit submitted in line with Auditor General' s report
Purpose/importance	To ensure good corporate governance in the implementation of the Clean Audit Strategy
Source/collection of data	Reports of plans/programmes
Portfolio of Evidence	Reports
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No
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

6. PERCENTAGE REDUCTION OF DEBT ACCOUNT

Indicator title	Number of systems, processes and procedures developed and implemented by March 2018
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
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No
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

7. NUMBER OF VERIFICATIONS CONDUCTED ON THE MOVEBLE ASSET REGISTER

Indicator title	Number of systems, processes and procedures developed and implemented by March 2018
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
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Bi-Quarterly
New indicator	No
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

8. NUMBER OF HUMAN RESOURCE PLAN PRODUCED

Indicator title	Number Human Resource Plan produced by March 2018.
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	Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative – for the year
Reporting Cycle	Annually
New indicator	No
Desired performance	To ensure improved service delivery
Indicator responsibility	Director HRM

9. NUMBER OF WORKPLACE SKILLS PLAN PRODUCED

Indicator title	Number of Workplace Skills Plan produced by March 2018
Short description	The basis of the plan is to do assessments of individual gaps and developmental needs in order to improve on performance of the individuals. The interventions are based on the following:- Training of staff, Bursaries, Graduate Internship, Student Internships and Artisan Development
Purpose/importance	To ensure that employees have the requisite departmental objectives.
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 – for the year
Reporting Cycle	Annually
New indicator	No
Desired performance	To improve service delivery
Indicator responsibility	Director HRD

10. NUMBER OF EMPLOYEE WELLNESS PLAN PRODUCED

Indicator title	Employee Wellness Plans produced by March 2018
Short description	This indicator measures the degree the Employee Wellness Plans is managed for HIV&AIDS, Occupational Health and Safety, Employee Assistance Programme and Health and Productivity Management.
Purpose/importance	To improve the health, wellbeing and safety of employees and clients (of the department) in the workplace.
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 – for the year
Reporting Cycle	Annually
New indicator	No
Desired performance	To enhance productivity thus improving service delivery
Indicator responsibility	Director Employee Wellness

11. NUMBER OF SERVICE DELIVERY MODEL DEVELOPED

Indicator title	Number of systems, processes and procedures developed and implemented by March 2018
Short description	This indicator measures percentage progress on service delivery model review is conducted
Purpose/importance	To ensure good corporate governance in the implementation of the new organisational structure
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Annually
New indicator	No
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance good corporate governance
Indicator responsibility	Director Organisational Development

12. NUMBER OF STRATEGIC RISK ASSESSMENT CONDUCTED

Indicator title	Number of strategic Risks Assessment conducted by March 2018
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 that good corporate governance in the implementation of the Strategic Risk Assessment plan
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 – for the year
Reporting Cycle	Annually
New indicator	No
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

13. NUMBER OF RISK MANAGEMENT REPORTS PRODUCED

Indicator title	Number of Risk Management Reports Produced by March 2018
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	Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Annually
New indicator	No
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

14. NUMBER OF AUDIT PROGRESS REPORTS PRODUCED

Indicator title	Number of audit progress reports produced by March 2018
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	Report
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No
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



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2. TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES FOR PROGRAMME 2

2.1. NUMBER OF USER ASSET MANAGEMENT PLANS COMPILED

Indicator title	Number of properties receiving facilities management services by end of March 2018.
Short definition	This indicator measures the number of all services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. green building policy projects, cleaning, greening projects, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works roads and infrastructure line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Portfolio of evidence	Reports
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director Properties and Facility Management.

2.2 NUMBER OF CUSTODIAN ASSET MANAGEMENT PLAN

Indicator title	Number of properties receiving facilities management services by end of March 2018.
Short definition	This indicator measures the number of all services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, green building policy , beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Portfolio of evidence	Report
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director Property and Facilities Management.

2.3 NUMBER OF PROPERTIES RECEIVING FACILITIES MANAGEMENT SERVICES

Indicator title	Number of properties receiving facilities management services by end of March 2018.
Short definition	This indicator measures the number of all services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, green building policy , beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Portfolio of evidence	List of properties
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director Property and Facilities Management.

2.4 PLANNING

Indicator title	CAMP submitted to the relevant Treasury in accordance with GIAMA by end of March 2018.
Short definition	This indicator measures the number of the custodian Asset Management Plan (CAMP) to be compiled on an annual basis 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)

Port of evidence	CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury
Method of calculation	Submission of the CAMP
Data limitations	User department not submitting UAMPS, lack of data, condition assessments affecting the timely submission of the CAMP
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Maintained from previous Financial year (2016/17- 2017/18)
Desired performance	The actual performance should be the same as the desired performance
Indicator responsibility	Chief Directors Programme 2

2.5 IMMOVABLE ASSETS MANAGEMENT

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
New indicator	Maintained from previous financial year (2015/16 – 2016/17)
Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Director Properties and Facilities Management

2.6 NUMBER OF PLANNED MAINTENANCE PROJECTS COMPLETED WITHIN THE AGREED CONTRACT PERIOD

Indicator title	Number of planned maintenance projects completed within the agreed contract period by end of March 2018.
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	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Portfolio of evidence	List of projects
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Director Property and Facilities Management

2.7 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 award to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders.
Portfolio of evidence	Letters of award
Method of calculation	Simple count of planned maintenance projects awarded.
Target	Planned output
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher – more projects being awarded
Indicator responsibility	Chief Director Properties

2.8 NUMBER OF PLANNED MAINTENANCE PROJECTS COMPLETED WITHIN THE AGREED CONTRACT

Indicator title	Number of planned maintenance projects completed within the agreed contract period by end of March 2018.
Short Definition	This indicator measures the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects.
Purpose/ Importance	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	Project files
Portfolio of evidence	Practical Completion certificate, Payment certificate.
Method of calculation	Simple count of planned maintenance projects completed within agreed budget
Target	Planned Output
Data limitations	Delays in reporting performance information on planned maintenance/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	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2015/16 – 2016/17)
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Chief Director Properties

2.9 Maintenance

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	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Director Maintenance Management

2.10 Facilities Operations

Indicator Title	Number of condition assessments conducted on state-owned buildings
Short Definition	This indicator measures the number of Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.
Purpose/ Importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Plan informing conditional assessment on specified/buildings
Portfolio of evidence	Completed condition assessments reports
Method of calculation	Simple count of the number of condition assessments conducted
Data 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	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Chief Director

2.11 Design

Indicator Title	Number of Infrastructure designs ready for tender
Short Definition	This indicator measures 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	IPIP/ Infrastructure plans and tender documentation (Design stage 4 Procap)
Portfolio of evidence	Approved documentation by the delegated Authority
Method of calculation	Simple count of infrastructure designs
Target	Planned output (number)
Data limitations	Changes in tender specifications/ scope creep/ changes in design/ Withdrawal of projects
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2015/16 – 2016/17)
Desired performance	Higher performance – More infrastructure designs ready for tender.
Indicator responsibility	Chief Director Planning and Design

2.13 NUMBER OF EPWP WORK OPPORTUNITIES USING EPWP DEDICATED FUNDING

Indicator Title	Number of EPWP work opportunities created using EPWP dedicated funding by end of March 2018.
Short Definition	This indicator measures the number of: 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. Number of EPWP work opportunities (Jobs) created by the Provincial Department of Public Works Roads & infrastructure
Purpose/ Importance	The indicator measures the number of work opportunities created.
Source/collection of data	EPWP Annexure reports and MIS Data
Portfolio of evidence	EPWP Annexure reports and MIS Data
Method of calculation	Aggregation on cumulative basis.
Data limitations	Incomplete data submitted from sites
Type of indicator	Output indicator
Calculation type	Number and cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Chief Director Property and Facilities Management

2.14 NUMBER OF PROVINCIAL BUILDINGS INFRASTRUCTURE PROGRAMMES MANAGED

Indicator title	Number of provincial buildings infrastructure programmes managed by end of March 2018.
Short definition	This indicator measures the extent at which this objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
Purpose/Importance	Construction of provincial building infrastructure projects through service delivery agreements monitored based on developed UMP's and IPMP's.
Source/collection of data	Monthly reports
Portfolio of Evidence	Report
Method of calculation	Counting/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
Indicator title	Number of provincial buildings infrastructure programmes managed by end of March 2018.
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Chief Director Property and Facilities Management

2.15 NUMBER OF PLANNED MAINTENANCE PROJECTS COMPLETED WITHIN THE AGREED CONTRACT PERIOD.

Indicator title	Number of projects completed within the agreed time period by end of March 2017.
Short definition	This indicator measures the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions and through service delivery agreements monitored.
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 and through service delivery agreements monitored service delivery agreements monitored based on developed UMP's and IPMP's..
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Portfolio of Evidence	Report
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, <i>vis major</i> .
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Chief Director Property and Facilities Management

2.16 NUMBER OF PLANNED MAINTENANCE PROJECTS COMPLETED WITHIN AGREED BUDGET

Indicator title	Number of projects completed within agreed budget by end of March 2018.
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 of the capital infrastructure projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Chief Director Property and Facilities Management

2.17 NUMBER OF CONDITION ASSESSMENTS

Indicator title	Number of condition assessments conducted on state-owned buildings by end of March 2018.
Short definition	This indicator measures the number of determined specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Portfolio of Evidence	Report
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	This indicator measures the number of condition assessments captured in the asset register for the year in question.
Data limitations	None
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Chief Director Construction Management

2.18 NUMBER OF CONSTRUCTION LEARNERS ENROLED

Indicator Title	Number of Learners enrolled on construction development programme by end of March 2018.
Short Definition	This indicator measures the number of learners enrolled on construction development programme 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 provincial DPW
Source/collection of data	Learnership programme and reports
Method of calculation	Simple count of the number.
Portfolio of Evidence	Report
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director Construction Management

3 TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3:

3.1 NUMBER OF CONSOLIDATED EPWP WORK OPPORTUNITIES CREATED BY PROVINCIAL DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE

Indicator title	Number of consolidated EPWP work opportunities created by the Provincial Department of Public Works, Roads & Infrastructure by end of March 2018
Short description	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 consolidates / measures the work opportunities created by the provincial and LDPWR & I
Source/collection of data	Identity documents of beneficiaries and EPWP Annexure reports
Portfolio of Evidence	Documents of beneficiaries and EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between paper based and EPWP Reporting system
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting Cycle	Quarterly
New indicator	No
Desired performance	Meet government MTSF outcome on Job creation and addressing inequality and poverty reduction
Indicator responsibility	Chief Director EPWP

3.2 NUMBER OF FULL TIME EQUIVALENTS (FTE'S) CREATED BY PROVINCIAL DEPARTMENT OF PUBLIC WORKS ROADS & INFRASTRUCTURE

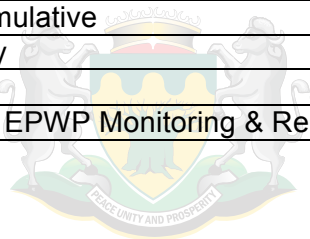
Indicator title	Number Of Full Time Equivalents (FTE's) Created By Provincial Department Of Public Works Roads & Infrastructure by end of March 2018
Short description	The indicator measure impact of the work opportunities created by Department of Public Works Roads & Infrastructure
Purpose/importance	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	Cumulative
Reporting Cycle	Annually
New indicator	No
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Chief Director EPWP

3.3 NUMBER OF BENEFICIARY EMPOWERMENT INTERVENTIONS

Indicator Title	Number of Beneficiary Empowerment Interventions by end of March 2018.
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	Business plans produced
Method of calculation	Simple count of plans.
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	non- cumulative
Reporting cycle	Bi-Quarterly
New indicator	No
Indicator responsibility	Director EPWP Innovation and Empowerment

3.4 NUMBER OF PUBLIC BODIES REPORTING ON EPWP TARGETS

Indicator title	Number of public bodies reporting on EPWP targets within the Province by end of March 2018.
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 of data and or data collation	Extract from IRS reports indicating public bodies that reported within the Province
Portfolio of Evidence	Annexures
Method of calculation of output	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	Annually
Indicator Status	No
Indicator responsibility	Director EPWP Monitoring & Reporting



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3.5 NUMBER OF INTERVENTIONS IMPLEMENTED TO SUPPORT PUBLIC BODIES IN CREATION 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 Province by end of March 2018.
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 of data and or data collation	System training; data capturing support; technical support; meetings; District forums.
Portfolio of Evidence	Attendance registers; training schedule; minutes; paper based data
Method of calculation of output	Simple count of interventions implemented.
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	Maintain from previous financial (2016/17)
Indicator responsibility	Chief Director EPWP

3.6 NUMBER OF WORK OPPORTUNITIES CREATED USING EPWP INCENTIVE GRANT

Indicator title	Number of work opportunities created using EPWP incentive grant by end of March 2018.
Short description	The indicator measure the number of work opportunities created utilising incentive grant
Purpose/importance	To empower the unemployed communities
Source/collection of data	ID copies and contracts of beneficiaries
Portfolio of Evidence	Report of List of beneficiaries
Method of calculation	Simple count of number of work created
Data limitations	Delay in implementing of Projects and insufficient funding
Type of indicator	Output
Calculation type	Simple count
Reporting Cycle	Annually
New indicator	No
Desired performance	Meet government MTSF outcome on Job Creation and addressing inequality and poverty reduction
Indicator responsibility	Director EPWP Innovation and Empowerment

3.7 NUMBER OF WORK OPPORTUNITIES CREATED UNDER THE NATIONAL YOUTH SERVICE (NYS)

Indicator Title	Number of work opportunities created under the National Youth Service (NYS) by end of March 2018.
Short Definition	The indicator measure capacity building of the youth
Purpose/ Importance	To skill the youth in the Province
Source/collection of data	Contract and ID copies
Portfolio of Evidence	Report
Method of calculation	Simple count
Data limitations	Delay in sourcing funds
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Quarterly
New indicator	No
Indicator responsibility	Director Innovation & Empowerment

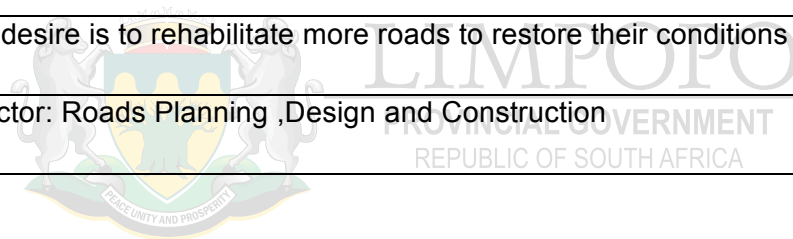
4. TECHNICAL INDICATOR DESCRIPTIONS FOR ROADS INFRASTRUCTURE MAINTENANCE PROGRAMME 4:

4.1 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 (blacktop, block paving or concrete) by end of March 2018.
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	Report
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
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Roads Planning ,Design and Construction

4.2 NUMBER OF M² OF SURFACED ROADS REHABILITATED

Indicator Title	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers) by end of March 2018.
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	Report
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
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator responsibility	Director: Roads Planning ,Design and Construction



4.3 NUMBER OF M² OF SURFACED ROADS RESEALED

Indicator Title	The application of a bituminous seal including aggregate to a surfaced road in square meters by end of March 2018.
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	Report
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
Reporting cycle	Quarterly
New indicator	No
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



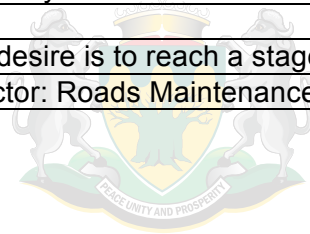
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4.4 NUMBER OF KILOMETRES OF GRAVEL ROADS RE-GRAVELLED

Indicator Title	The centreline kilometres of new gravel wearing course added to an existing gravel roads by end of March 2018.
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	Report
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
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director: Roads Maintenance

4.5 NUMBER OF M² OF BLACKTOP PATCHING

Indicator Title	Total number of square meters of repairs that included a base repair and surfacing on a surfaced roads by end of March 2018.
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
Method of calculation	Area patched measured in m ² .
Portfolio of Evidence	Report
Data limitations	Misalignment of reporting timelines, timeous submission of data, poor quality or inaccurate data.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired output	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director: Roads Maintenance



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4.6 NUMBER OF KILOMETRE OF GRAVEL ROADS BLADED BY MEANS OF A GRADER

Indicator Title	Number of kilometre of gravel roads bladed by means of a grader by end of March 2018.
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
Method of calculation	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Portfolio of Evidence	Report
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired output	The desire is to reach a stage where all gravel roads are safe and serviceable.
New indicator	No
Indicator responsibility	Director: Roads Maintenance

4.7 NUMBER OF HOUSEHOLD BASED PROJECTS IMPLEMENTED

Indicator Title	Number of household based projects implemented by end of March 2018.
Short Definition	Number of household based projects implemented 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	Report
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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director Road Projects Implementation and EPWP implementation

4.8 NUMBER OF NEW MOTOR GRADERS PROCURED AT THE END OF THE YEAR

Indicator Title	Number of new Motor Graders procured at the end of the year by end of March 2018.
Short Definition	This indicator measures the number of motor graders procured for roads maintenance.
Purpose/ Importance	To develop and maintain safe and reliable roads by the provincial DPW Roads and Infrastructure
Source/collection of data	Roads Management Information System and Integrated Reporting System Reports
Method of calculation	Simple Counting
Data limitations	Misalignment of reporting timelines between Treasury and DPW Roads and Infrastructure
Portfolio of Evidence	Report
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: Mechanical Services



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5. STRATEGIC RISK PROFILE: FINANCIAL YEAR 2017/2018

The risk profile is subject to review depending on changes in the environment in which the department is subjected to e.g. policy pronouncements, audit findings, weather condition, 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.

5.1 Strategic Risks Profile 2017/18 Financial Year

Risk No	Strategic goal 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.	Systems, processes and procedures developed and implemented	Incomplete movable tangible asset register	Conduct electronic movable asset verification (using scanners) and update asset register	Chief Financial Officer	Bi-annually	Monthly and Quarterly Reports
			conduct monthly asset reconciliations;	Chief Financial Officer	Monthly	Monthly
			conduct movable assets valuation for assets valued at R1	Chief Financial Officer	30 November 2017	Monthly and Quarterly Reports
2	Systems, processes and procedures developed and implemented	Failure to collect rental revenue from state residential properties	Implement rental collection strategy (Operation Hakela)	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
			Transfer the non-essential rental stock to the Housing Tribunal	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
			Conduct monthly reconciliations on	Chief Financial Officer	Monthly	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			rental debt			
3	Systems, processes and procedures developed and implemented	Failure to prevent Irregular Expenditure	Conduct awareness workshops on irregular expenditure	Chief Financial Officer	30 June 2017	Monthly and Quarterly Reports
			Conduct investigation on reported cases of irregular expenditure	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
			Report irregular expenditure to Provincial Treasury and Auditor-General on detection	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
4	Systems, processes and procedures developed and implemented	Inefficient and Ineffective Supply Chain Management processes	Enforce compliance with SCM prescripts	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
			Implement the Procurement plan in line with the set time lines	Chief Financial Officer	31 March 2018	Monthly and Quarterly Reports
			Conduct training and education for SCM Practitioners and user directorates	Chief Financial Officer	29 September 2017	Monthly and Quarterly Reports
			Establish Infrastructure SCM unit and Infrastructure Bid	Chief Financial Officer	30 June 2017	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			Adjudication Committee			
5	Systems, processes and procedures developed and implemented	Lack of credibility and reliability of performance information	Quarterly Performance reports are submitted with Portfolio of Evidence within the set timeframes	Chief Director: Strategic Management	Quarterly	Monthly and Quarterly Reports
			Conduct regular reviews on performance information or reports	Chief Director: Strategic Management	Quarterly	Monthly and Quarterly Reports
			Implement MPAT 1.6 in terms of the improvement plan and update MPAT 1.7	Chief Director: Strategic Management	31 March 2018	Monthly and Quarterly Reports
			Facilitate Consequence management for non-compliance	Chief Director: Strategic Management	31 March 2018	Monthly and Quarterly Reports
6	Systems, processes and procedures developed and implemented	Lack of Departmental or Enterprise wide Business Continuity Plan (BCP)	Establish the departmental GITO with capable units to execute all related functions	Chief Director: Strategic Management	31 March 2018	Monthly and Quarterly Reports
			Develop a departmental wide business continuity	Chief Director: Strategic Management	29 September 2017	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			plan			
			Establish a BCP committee	Chief Director: Strategic Management	30 June 2017	Monthly and Quarterly Reports
7	Systems, processes and procedures developed and implemented	High Vacancy Rate within core and supporting functions	DPSA to finalise the Service Delivery Model and new structure.	Chief Director : Corporate Services	31 March 2018	Monthly and Quarterly Reports
			Reconcile the vacancies in the staff establishment with the structure	Chief Director : Corporate Services	30 June 2017	Monthly and Quarterly Reports
			Expedite the recruitment process to fill vacant posts (e.g. outsourcing profiling of advertised posts; open up transfers into the department)	Chief Director : Corporate Services	31 March 2018	Monthly and Quarterly Reports
			Review and implement the HR recruitment plan	Chief Director : Corporate Services	30 June 2017	Monthly and Quarterly Reports
			Implement the recruitment plan of 141 professionals for the	Chief Director : Corporate Services	29 September 2017	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			HUB			
8	Improved management of Provincial land and building, Improved Management of government building for safe and reliable use	Lack of integrated immovable Asset Management Systems	Migration of the Immovable Asset information from the excel spreadsheet to the Project Management (PROMAN) System	Chief Director : Properties & Facilities Management	29 September 2017	Monthly and Quarterly Reports
			Acquired the services of consultants to determine the feasibility of iE-Works	Chief Director : Properties & Facilities Management	30 June 2017	Monthly and Quarterly Reports
			Investigate for a compliant integrated immovable asset management system	Chief Director : Properties & Facilities Management	29 September 2017	Monthly and Quarterly Reports
9	Improved management of Provincial land and building, Improved Management of government building for safe and reliable use	Poor/lack of maintenance of state immovable assets.	Implement approved building maintenance strategy.	Chief Director : Properties & Facilities Management	31 March 2018	Monthly and Quarterly Reports
			Develop and implement condition assessment Guideline and GIAMA compliance	CD: Properties & Facilities Management	31 March 2018	Monthly and Quarterly Reports
			Request for additional funding for maintenance/	CD: Properties & Facilities Management	31 March 2018	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			refurbishment through the Departmental Budget Committee			
10	Improved management of Provincial land and building, Improved Management of government building for safe and reliable use	Poor project management	Implement project management guidelines	CD: Construction Management and CD: Planning and Design	31 March 2018	Monthly and Quarterly Reports
			Assist Project Managers to register with SACPCMP	Chief Director : Construction Management and CD: Planning and Design	31 March 2018	Monthly and Quarterly Reports
			Facilitate the appointment of the HUB manager	Chief Director : Construction Management and CD: Planning and Design	30 June 2017	Monthly and Quarterly Reports
11	Coordinated and attained Expanded Public Works Programme targets by 2019.	Inadequate coordination and management of EPWP Phase 3 in the Province	Promote compliance to EPWP policies and frameworks and monitor set targets	Chief Director : EPWP	Quarterly	Monthly and Quarterly Reports
			Support EPWP coordination structures within implementing bodies	Chief Director : EPWP	Monthly	Monthly and Quarterly Reports
			Facilitate reporting of work opportunities	Chief Director : EPWP	Monthly	Monthly and Quarterly Reports

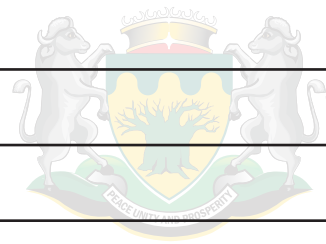
Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			created by implementing bodies across the four EPWP sectors			
			Convene annual Provincial EPWP Summit and resolutions	Chief Director : EPWP	30 December 2017	Monthly and Quarterly Reports
			Implement the Treasury instruction note	Chief Director : EPWP	31 March 2018	Monthly and Quarterly Reports
			Conduct quarterly capacity building workshops	Chief Director : EPWP	Quarterly	Monthly and Quarterly Reports
12	Improved management and maintenance of the Provincial Roads Network for safe and reliable use.	Inadequate maintenance of Provincial Roads Infrastructure	Procurement of 13 plant and machinery for the 2017/18 FY	Chief Director: Roads Infrastructure	31 March 2018	Monthly and Quarterly Reports
			Facilitate the procurement of Plant Hire to augment the current capacity within Districts	Chief Director: Roads Infrastructure	31 March 2018	Monthly and Quarterly Reports
			Formalise the oversight functions and responsibilities between the	Chief Director: Roads Infrastructure	30 June 2017	Monthly and Quarterly Reports

Risk No	Strategic goal 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
			Department and RAL			
			Request for filling of vacant posts (grader operators)	Chief Director: Roads Infrastructure	30 June 2017	Monthly and Quarterly Reports



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