

FOREWORD



When I took office as the Member of Executive Cabinet for the Department of Roads and Public Works, I realised the magnitude of opportunities which exist for this Department to bring forth change in the lives of the citizens of the Northern Cape Province. Consequently, I challenged management posing the following question:

How can we alleviate poverty and simultaneously contribute to rural development? We then introduced *“Rooting out the Dust”*.

The Department of Roads and Public Works continues to play a pivotal role in the social and economic transformation of the Northern Cape Province and continues to contribute to the Provincial Growth and Development Strategy by enhancing job creation through the establishment of a well-integrated

infrastructure network.

The continuous commitment of Senior Management and all personnel, the utilisation of expertise, skills and talents of all officials is essential to meet these outcomes at provincial level. The department sees itself as a *‘Trendsetter in service delivery’* and is therefore not necessarily bound to old business concepts. Excellence in performance must start at management level, and through Change Management it needs to cascade down to the rest of the organisation. Our operation means evolving and adapting to new effective approaches which includes sustainability.

Our unqualified audit reports for the past three financial years by the Auditor General displays the dedication and commitment of our staff to make our department a department of excellence.

Infrastructure Development, of which the Department of Roads and Public Works (DRPW) is a custodian, is identified as one of the development pillars of the National Development Plan (NDP). In today’s economic climate, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment.

In pursuance of this objective, there is also a strong need to enhance our role as an implementing agent of the provincial infrastructure delivery agenda. In this regard, the Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. We are confident that this tool and other reforms in infrastructure governance will improve the building infrastructure value chain.

Despite the Northern Cape Province receiving the least financial allocation for road infrastructure, compare to other provinces, we have achieved a Visual Condition Index (VCI) Assessment of 65%.

Infrastructure Supports Economic Development

- Providing access to people in government and the private sector and business opportunities are a major contributor to job creation;
- Improving the welfare and living standards of communities;
- Facilitating economic diversification;
- Successful growth of the Expanded Public Works Programme (EPWP);
- Providing business opportunities to Small, Medium and Micro Enterprises (SMME’s);
- Roads provide access and the established infrastructure network supports economic activities:
 - A reduced cost in the transportation of mining
 - Transportation of Agricultural products

We are committed to the uprooting of our rural communities from the depths of poverty, by earning a basic income while doing productive work to aid in service delivery. Through the EPWP, a total of 51 135 work opportunities will be created in phase 3 of the program. Moving forward, we will continue to be relevant to ensure that work can be created for the previously marginalised.

We will continue with the *‘Rooting out the Dust Programme’* which entails targeting towns for eradication of the dusty streets in the Northern Cape Province. This program is covering the following sectors:

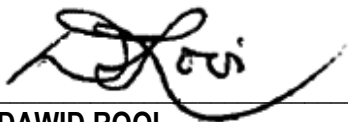
- Eradication of Alien Vegetation and Roadside Maintenance
- New Poverty Alleviation Projects
- The Paving and Upgrading of Access Roads

My Department is proud to advance opportunities for our youth and has therefore embarked on the **Phakamile Mabija Apprenticeship Programme**

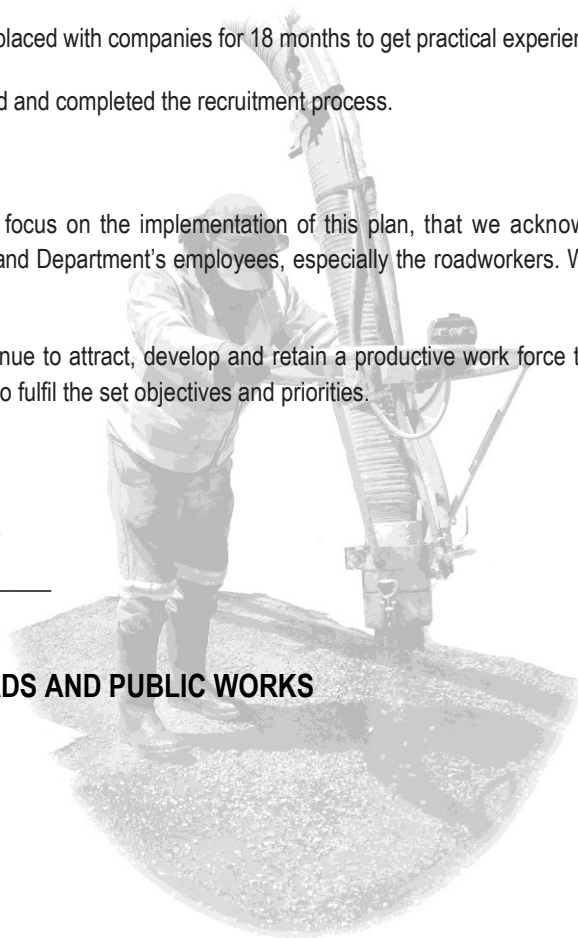
- In the Northern Cape, a unique youth development program namely, "*The Phakamile Mabija Apprenticeship Programme*" has been established. We train youth to be qualified and internationally accredited Fitters and Turners, Boilermakers, Electricians, Millwrights and Diesel Mechanics.
- We have successfully completed phase 1 of the Phakamile Mabija Artisanship Programme.
- Phase 2, the learners are placed with companies for 18 months to get practical experience.
- Phase 3, have commenced and completed the recruitment process.

In conclusion, it is essential as we focus on the implementation of this plan, that we acknowledge the crucial contributions of the Executive Council, various partners and Department's employees, especially the roadworkers. Without them, the materialisation of this plan will remain a distant dream.

The Department will therefore continue to attract, develop and retain a productive work force that is representative of the province's diverse population in its endeavour to fulfil the set objectives and priorities.




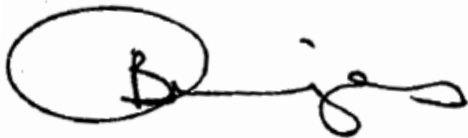
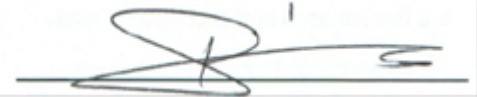
DAWID ROOI
EXECUTIVE AUTHORITY
THE DEPARTMENT OF ROADS AND PUBLIC WORKS



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Roads and Public Works under the guidance of Honourable MEC Dawid Rooi;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Roads and Public Works is responsible;
- Accurately reflects the strategic goals and objectives which the Department of Roads and Public Works will endeavour to achieve over the period 2015-2020.

Management Members	
	Monde Mnyembane Director: Strategic Planning Management
	Bradley Slingers Acting Chief Financial Officer
	Kholekile Nogwili Head of Department (Accounting Officer)

Approved by



DAWID ROOI
EXECUTIVE AUTHORITY
THE DEPARTMENT OF ROADS AND PUBLIC WORKS

GLOSSARY

AADT	Annual Average Daily Traffic	IDP	Integrated Development Plan
BEE	Black Economic Empowerment	IDT	Independent Development Trust
BBBEE	Broad Based Black Economic Empowerment	IRS	Integrated Reporting System
CFO	Chief Financial Officer	KPA's	Key Performance Areas
cidb	Construction Industry Development Board	LR	Labour Relations
DAMP	Departmental Asset Management Report	M&E	Monitoring and Evaluation
DORA	Division of Revenue	MEC	Member of Executive Council
DPSA	Department of Public Service and Administration	MPAT	Management Performance Assessment Tool
DPME	Department of Performance Monitoring and Evaluation	MPSA	Minister of Public Service and Administration
DRE	District Road Engineer	MTEF	Medium Term Expenditure Framework
DRPW	Department of Roads and Public Works	MTSF	Medium Term Strategic Framework
EBE	Engineering Built Environment	NC	Northern Cape
ECD	Early Childhood Development	NCPG	Northern Cape Provincial Government
EE	Employment Equity	NCPGDS	Northern Cape Growth and Development Strategy
EEA	Employment Equity Act	NDP	National Development Plan
EPWP	Expanded Public Works Programme	NYS	National Youth Service
FTE	Full Time Equivalent	OHASA	Occupational Health and Safety Act of South Africa
GIAMA	Government Immovable Asset Management Act	PAIA	Promotion of Access to Information Act
GMT	Government Motor Transport	PAJA	Promotion of Just Administration Act
GRAP	Generally Recognised Accounting Practices	PPP	Public Private Partnership
HOD	Head of Department	PPPFA	Preferential Procurement Policy Framework Act
HR	Human Resource	PSA	Public Service Act
HDI	Historically Disadvantaged Individuals	PGDS	Provincial Growth and Development Strategy
IAR	Immovable Asset Register	PFMA	Public Finance Management Act
ICT	Information Communication technology	PRMG	Provincial Roads Maintenance Grant
IDMS	Infrastructure Delivery Management Systems	RAMP	Road Asset Management Plan

RISFSA	Road Infrastructure Strategic Framework of South Africa	SMME's	Small, Micro, & Medium Enterprises
RRS	Road Referencing System	SLA	Service Level Agreement
RSFSA	Rural Transport Strategy for South Africa	VCI	Visual Condition Index
SANS	South African National Standards	WOE	Women Owned Enterprise
SDIP	Service Delivery Improvement Plan	WO	Work Opportunity/Opportunities
SETA	Sector Education and Training Authority		



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PART A

STRATEGIC OVERVIEW



Overview of Strategic Plan

The Department of Roads and Public Works shall exercise its powers and functions assigned to it in accordance with the relevant legislative prescripts. It will further perform its duties as the provincial roads authority and custodian of immovable assets within the province.

The Northern Cape Province is geographically the largest province in the Republic of South Africa, yet it has the least number of people living and working within its boundaries. There is a need for the maintenance of immovable assets currently occupied by the user departments and construction of immovable assets (i.e. Houses for Members of Parliament at the seat of the Provincial Legislature). The paved and unpaved road network within the province needs to be rehabilitated and maintained. A further pressure is exerted on the department to provide services in the form of paved roads within the province as a result of service delivery protests. These protests place more strain on the department's budget that is already constrained. The high levels of unemployment and the lack of skills in the rural areas necessitates the acceleration for the construction of infrastructure to stimulate and boost economic development.

The Department of Roads and Public Works is a key role-player in the delivery of infrastructure in the Province. The President's call and the Department's mandate of public infrastructure development influence and inspire service delivery for 2015/2020. The only challenges that the department would face in respect of executing its entire mandate is that the client departments outsource construction projects to the Independent Development Trust (IDT), or they endeavour to construct their own buildings.

The department's reviewed organisational structure has been approved by the Minister of Public Service and Administration in February 2014. This structure will be implemented in phases and the first phase of its implementation is 2014/2015.

Our 2015-2020 Plan

- Implement the MTSF and provincial plans
- Focus on improving implementation effectiveness
- Monitor and evaluate programmes
- Continuously engage with stakeholders
- Implement accountability measures
- Review progress and refine plans

The focus is on Broad Based Black Economic Empowerment (BBBEE) and therefore there is a need to intensify our support for SMME's as a critical component of BBBEE. The support for SMME's should entail, but should not be limited to government instruments such as licensing and registration with the cidb, registration on the departmental supplier database, financial assistance etc. The implementation of the policy or strategy that all service providers must procure their goods and materials within the boundaries of the Northern Cape Province will further enhance the economic development and financial stability of the SMME's.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province. The Department provides and maintains functional and accessible buildings, facilities and office accommodation according to the identified needs of the provincial client departments. This function can be fulfilled when the department assist the client department to compile and submit U-IAMP's and in turn the department would be in a position to compile and submit the C-IAMP.

The Expanded Public Works Programme (EPWP) continues to be one of governments' key programmes to deal with the scourge of poverty and unemployment. During the implementation of Phase Two of the EPWP, 111 945 work opportunities were created in the Province. The public bodies that contributed towards the creation of these work opportunities are the provincial departments and the local municipalities. The implementation of Phase Three of EPWP commenced on the 1st of April 2014 and will cease on the 31st March 2019. During this phase, the Northern Cape Province has been mandated to create a total of 85 000 work opportunities.

1. VISION

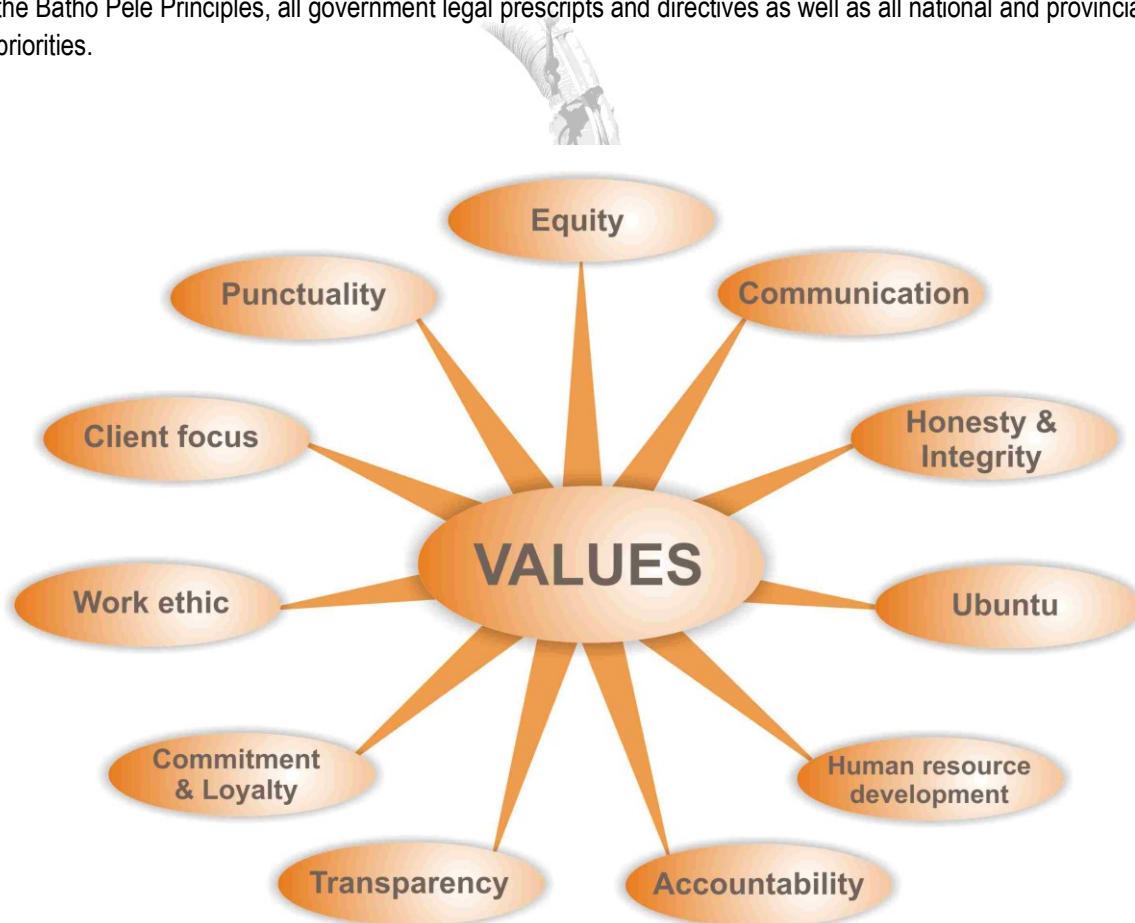
Trendsetters in infrastructure delivery to change the economic landscape of the province.

2. MISSION

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

3. VALUES

The mission and vision statement are driven by the following set of values stated in the diagram below including the Batho Pele Principles, all government legal prescripts and directives as well as all national and provincial priorities.



LEGISLATIVE AND OTHER MANDATES

The department's mandate is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 (herein after referred to as 'the Constitution'). Certain mandates are derived from concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from functional legislation and policies are outlined in this section.

4.1 Constitutional Mandates

The Department of Roads and Public Works derives its Constitutional mandates only in respect of those powers that have been assigned to it through the necessary constitutional assignments and delegations. The Department is enjoined only to execute and exercise those powers assigned to it in terms of the Constitution.

4.2 Other Legislative Mandates

The other legislative prescripts applicable to our Department are highlighted below:

Construction Industry Development Board Act No. 38 of 2000: To provide for the establishment of the Construction Industry Development Board. To implement an integrated strategy for the reconstruction, growth and development of the construction industry. To provide for matters connected therewith, identifying best practice and setting national standards. Promoting common and ethical standards for construction delivery and contracts.

Advertising along Roads and Ribbon Development Act, Act 21 of 1940: Allows for controlling access to roads, advertisements, etc. The responsibility of the department is to regulate the display of advertisements outside certain urban areas and at places visible from proclaimed provincial roads, the depositing or leaving of disused machinery or refuse, the erection, construction or laying of structures, other things near the roads and access to certain land from such roads.

Division of Revenue Act (DORA): Provides for the equitable division of revenue anticipated to be raised among the national, provincial and local spheres of government and conditional grants to provinces to achieve government's policy objectives. The following grants have an effect on the execution of the mandates of the department:

- Devolution of Property Rates.
- Infrastructure Grant to Provinces.
- EPWP Incentive Grant.

National Building Regulations and Building Standards Act No. 103 Of 1977: Requires the department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken and complies with the legislation.

Road Ordinance No. 19 of 1976: The province has sole authority on relaxing of statutory 5,0m and 95m building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration of and the classification of roads is done in terms of section 4 of the Roads Ordinance.

Basic Conditions of Employment Act No. 75 of 1997: Ensures sound principles in the management of personnel in terms of opportunities, working conditions, time management, etc.

Communal Land Administration Act (CLARA): The purpose of this Act is to grant secure land tenure rights to communities and persons in the communal areas.

Employment Equity Act No. 55 of 1998: Promotes non-discrimination in the workplace through equal treatment, fair treatment and the elimination of discrimination.

Government Immovable Asset Management Act No. 19 of 2007: Outlines the sound management of immovable assets that are in control of the custodian. This Act sets out clear responsibilities for the user and custodian of immovable assets in the province.

Labour Relations Act No. 66 of 1995: Promote sound labour practices within the workplace.

National Land Transport Act No. 22 of 2000: Ensuring the annual updating of the National Land Transport Strategic Framework by the National Department of Transport to form the basis for provincial land transport strategies.

Northern Cape Provincial Land Administration Act: Identifies the responsible members of the executive and the departments responsible for the acquisition and disposal of immovable assets. It further promotes the establishment and maintenance of the provincial immovable asset register

Public Finance Management Act (PFMA) No. 1 of 1999: The PFMA promotes the principles of efficiency, effectiveness, economic and transparency in the management of the department's budget, procurement processes, strategic planning and performance management procedure in delivering service to the internal and external stakeholders.

Public Service Act No.103 of 1994: Its regulations require strategic planning, statement of core objectives and the publication of a Service Delivery Improvement Plan (SDIP) which indicates the level of services to be rendered and procedures for communication with clients and the public;

Preferential Procurement Policy Framework Act No. 5 of 2000: Providing specific guidelines in allocating tenders to historically disadvantaged individuals and entities.

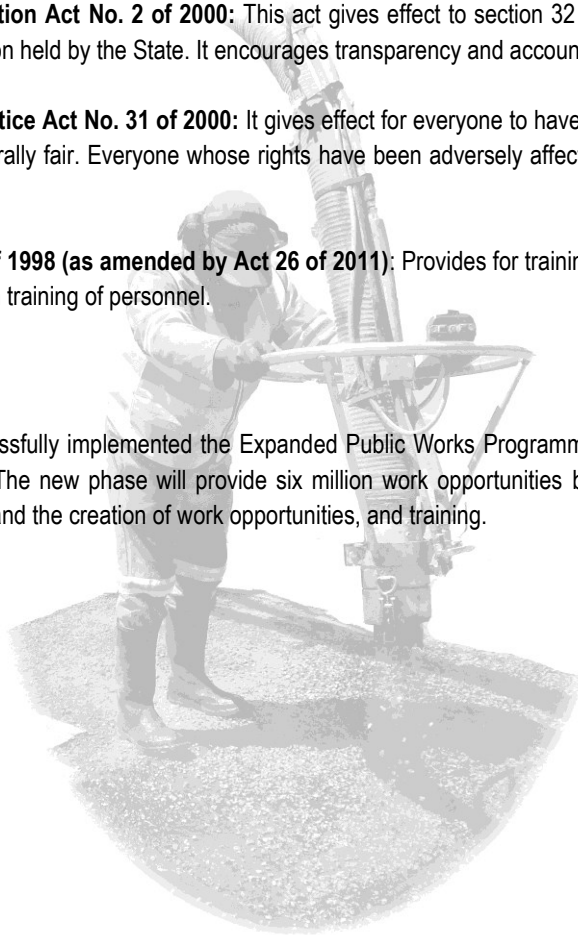
Promotion of Access to Information Act No. 2 of 2000: This act gives effect to section 32 of the constitution that indicates that everyone has the right to information held by the State. It encourages transparency and accountability in public and private bodies.

Promotion of Administrative Justice Act No. 31 of 2000: It gives effect for everyone to have the right to administrative action that is lawful, reasonable, and procedurally fair. Everyone whose rights have been adversely affected has the right to be furnished with reasons.

Skills Development Act No. 97 of 1998 (as amended by Act 26 of 2011): Provides for training and committing departments to the spending of prescribed amounts on training of personnel.

State of the Nation Address

Since 2004 the government successfully implemented the Expanded Public Works Programme which provides work opportunities and training for the unemployed. The new phase will provide six million work opportunities by 2019, which will give effect to the investment in social infrastructure and the creation of work opportunities, and training.



4.3 Policy Mandates

Mellenium Development Goals

Promote Gender equality and empowerment of women

National Development Plan

OUTCOME 6: An efficient, competitive and responsive economic infrastructure network	OUTCOME 8 For decent employment through inclusive growth
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Medium Term Strategic Plan

Decent employment through inclusive growth	A skilled and capable workforce to support an inclusive growth path	An efficient, competitive and responsive economic infrastructure network	An efficient, effective and development-oriented public service
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Manifesto Priorities

Establish capacity in the state to do long-term planning, drawing where necessary on expertise that exists in wider society.	Promote local procurement by directing the state to progressively buy at least 75%	Accelerate the roll-out of the massive economic and social infrastructure programme	Empower, educate and create jobs for youth through job placement and internship schemes,	Consolidate the public works programme, creating six million work opportunities by 2019.	Promote decent work and strengthen measures to speed up employment equity.
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Growth and Development Strategy

Enhancing infrastructure for economic growth and social development	Poverty Reduction through Social Development	Promote Growth, Diversification & Transformation
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Departmental Policy Directives

The implementation of GIAMA and through proper management of our immovable properties.	Balance between the Internal Capacity vs Outsourcing of professional services,	Contractor Development is aimed at promoting local contractors to higher CIDB grading.	Contract Management: Identify the problems and ensure proper management of contracts	"Routing out the Dust"
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5. SITUATIONAL ANALYSIS

The current electoral cycle for national and provincial government commenced in May 2014. These elections brought in a new political dispensation at both provincial and national levels. New cabinets have been appointed and sworn in at both provincial and national levels. These elections have not brought any changes in respect of which political party governs the provincial and national governments. There has been political stability at both provincial and national levels and the same political party has been at the helm of the provincial and national government for the past 20 years.

During 2016 municipal elections will be held and we expect political changes will have an impact on the provincial and local government environments. The community mobilisation has escalated around aspects of service delivery and job creation demands as it relates to the departmental projects. Consistent and stable local government and community partnerships will continue to be the key ingredient to ensure the successful implementation of projects.

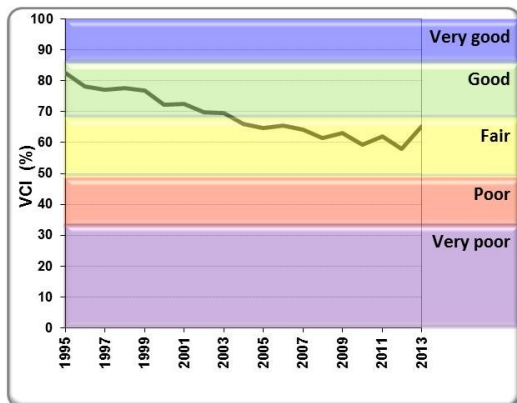
The total paved provincial road network is 3 489km which represents 13% of the total road network in the province. The provincial paved road network forms an important part as regional and district distributors to the national paved roads in the province. They further form part of the district collectors and access roads that link to the national paved roads. Eighty three percent (83%) of the paved roads in the province are classified as Class 2 and 3 (they are regional and district distributors) and represents a total of 2 881km. These roads carry 86% of the traffic per day, i.e. a total of 2 036 million vehicle-km. Given the important distributing and collecting function of roads we should strive towards maintenance of the full paved network.

The road network as defined by the Department's Road Referencing System (RRS) is as follows:

Table 1: Road network according to Network 6		
	Authority 1 (Provincial)	Authority 2 (Municipal)
Paved Roads	3,489	141
Block Roads	22	1.4
Unpaved Roads	22,510	102
Minor roads (not included in the assessment)	34,000	
Total Network	60,021	

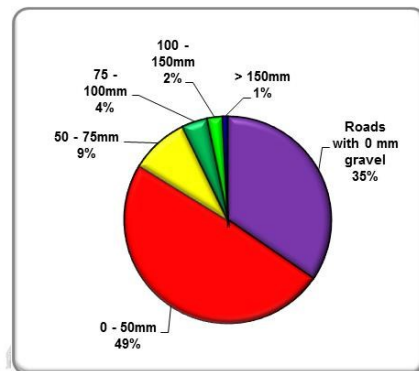
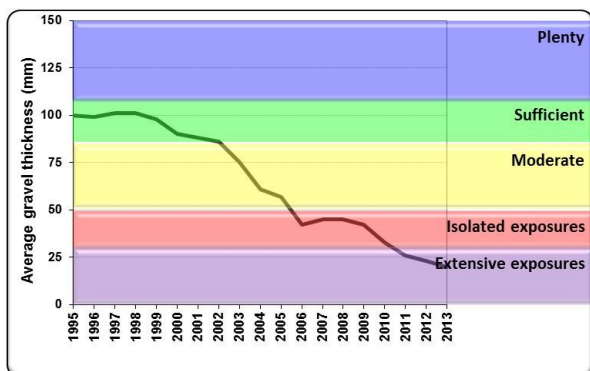
Currently the National Road Network in the Northern Cape Province consists of 2,680 km of road.

• Paved road conditions



The overall condition of provincial paved roads has deteriorated from 85% in 1991, to 58% in 2012, in 2013 the average VCI has improved to 65%, which is only 10% less than the goal of the 2012 Road Asset Management Plan.

• Gravel Road conditions



Average gravel thickness trend over time (1995 – 2013)

The 2012/2013 visual assessment shows only 165 km of the unpaved network has a gravel wearing course of 150 mm or more, this proportion is less than 2% of the unpaved road network. The length of road with no gravel material is 35% (7,834 km), and roads operating with gravel material less than 50 mm thick is 11 155km. In total, 84% of the unpaved road network can potentially have serious passability problems due to insufficient gravel thickness of the gravel wearing course. This analysis assumes that all unpaved roads should be treated according to the same re-gravelling standard.

Expanded Public Works Programme: Phase 3

EPWP Phase 3 is a five year project which commenced in 2014. All provincial departments in the Northern Cape Province are required and expected to create 85 290 work opportunities. Similarly, Municipalities within our province are also required and expected to create 30 228 work opportunities.

Financial Year	Provincial Targets per Sector				Municipal Targets per Sector			
	Infrastructure	Social	Environment	Total	Infrastructure	Social	Environment	Total
2014/15	9 950	4 689	2 958	17 597	2 877	237	1 450	4 565
2015/16	10 728	4 728	1 053	16 509	3 479	294	1 348	5 121
2016/17	11 025	4 640	1 028	16 693	4 219	405	1 279	5 903
2017/18	11 416	4 669	991	17 075	5 263	524	1 215	7 001
2018/19	11 770	4 678	967	17 415	5 823	654	1 161	7 637
Total	54 889	23 404	6 997	85 290	21 662	2 113	6 453	30 228

Focus is placed on improving the collaborative relationship with other departments and municipalities to develop projects to compliment service delivery. In particular, support is provided to municipalities to enhance EPWP and Rooting out the Dust.

The Department is planning continuous technical support for Municipalities with preference given to those qualifying for incentives in order to maximise all financial opportunities. This support will continue to focus on streamlining and institutionalising EPWP within IDP's and Municipal plans through functional policies, data integrity monitoring, project support as well as the branding and marketing of EPWP. The Department will support Municipalities to ensure that they develop their own EPWP policies and will monitor implementation of such policies.

Emerging Contractor Development Programme (ECDP)

The Northern Cape Province has a limited number of contractors that are registered with the Construction Industry Development Board, especially on higher grade levels such as level seven (7) to level nine (9). A total number of 3 369 active contractors that are currently registered with cidb are in Grade 1 to Grade 7.

We continue to face the following challenges:

- The lack of capital for emerging contractors.
- Oversupply of smaller contractors in lower grades and too few on higher grades.
- Poor and sub-standard performance by contractors.
- A lack of an updated supplier data-base.
- Limited women contractors in the build industry.

Property Management and Public Works

Part of the scope and course of the Public Works directorate is to render services to client departments in assisting them to initiate, plan, design, implement and managing the construction of immovable assets. The type of facilities that are constructed by Public Works includes, (but is not limited to), the construction of schools, Early Childhood Development (ECD) classrooms, ablution blocks, classroom blocks, computer classrooms, media centres, science laboratories, etc.

Furthermore, collaborative partnerships have been structured in relation to the implementation of the Infrastructure Delivery Management System (IDMS). Partnerships with national and provincial Treasury, client departments (particularly Health and Education), the cidb, and supply chain functionaries, enabled the necessary governance documentation, procurement guidelines, processes and plans, and establishment of work streams and oversight committees, to be developed for the implementation of the IDMS in order to develop social infrastructure.

The department has to develop its own maintenance management plan and as well assist the other departments in the province to develop their own maintenance management plans which will culminate in the formulation of a single provincial management plan in accordance with the provisions of GIAMA. All new facilities have to be built with a preventative maintenance plan and resources have to be allocated for it during the life span of the infrastructure.

The total number of immovable assets recorded in the Immoveable Assets Register (IAR) has increased to 2 140, the bulk of which must still be vested and endorsed in the name of the provincial government.

In order to overcome the aforementioned challenges the department will embark on the following:

- Dispose certain ageing and unused immovable assets to generate income which can and will be used for the immovable asset.
- Identify major projects that could serve as a catalyst for unlocking significant economic activity in a particular area, thereby contributing to accelerated and shared economic growth.
- Construct new properties to address the demand for accommodation.

6. SERVICE DELIVERY ENVIRONMENT

The backlog in the upgrading and maintenance of provincial roads puts strains on the limited budget which has been allocated to our department.

Road Infrastructure spending



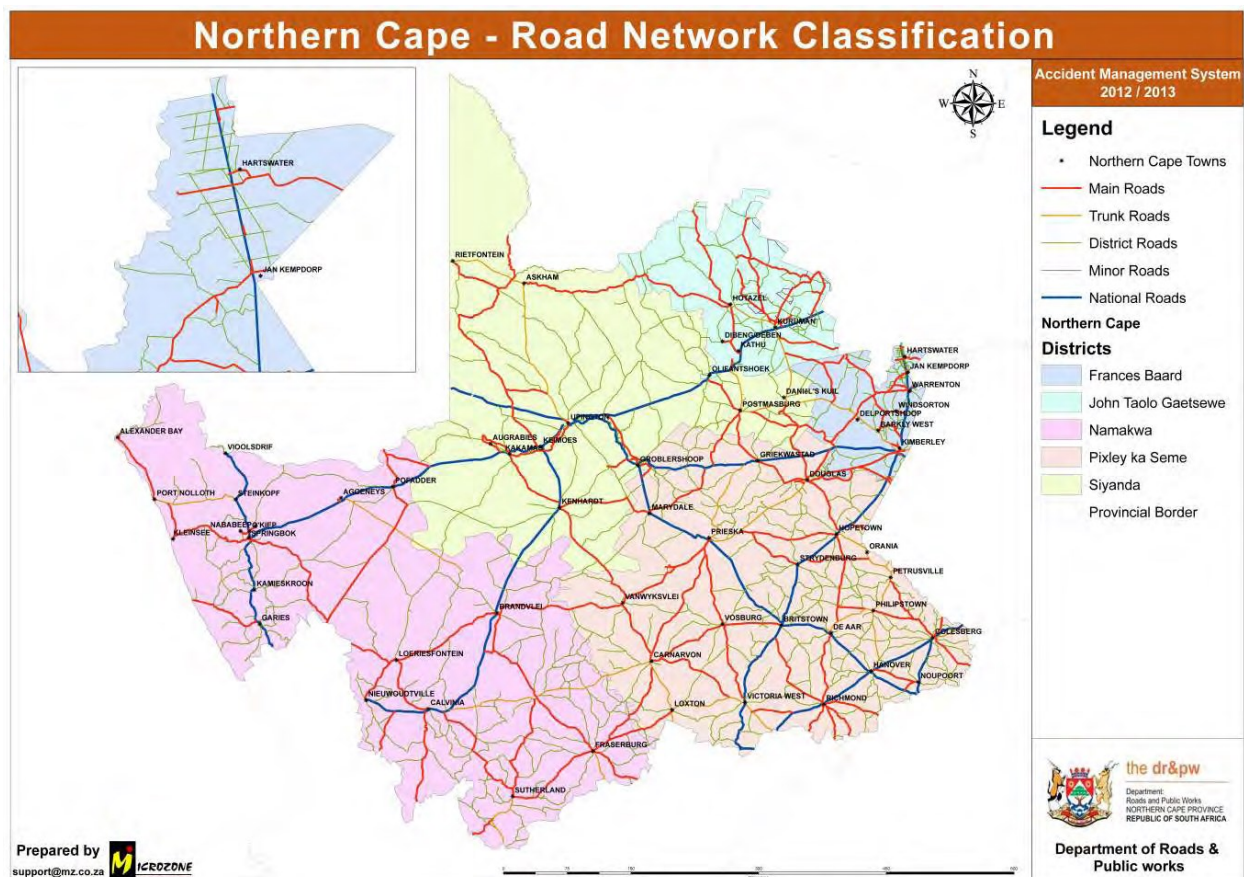
The department have ensured that we spent all funding that is allocated for roads infrastructure during the past five years.

Table -1: PAVED ROAD NETWORK BY DISTRICT AND ROAD CLASS

District	Road Class					Total (km)
	Class 1 (km)	Class 2 (km)	Class 3 (km)	Class 4 (km)	Class 5 (km)	
Pixley ka Seme	-	766	162	229	-	1,156
Frances Baard	-	222	104	63	-	389
Z.F. Mgcawu formerly known as Siyanda	-	433	90	157	-	681
John Taolo Gaetsewe	-	128	295	100	3	526
Namakwa	-	353	327	56	-	737
Total Provincial Paved	-	1,902	979	605	3	3,489

Table -2: UNPAVED ROAD NETWORK BY DISTRICT AND ROAD CLASS

District	Road Class					Total (km)
	Class 1 (km)	Class 2 (km)	Class 3 (km)	Class 4 (km)	Class 5 (km)	
Pixley ka Seme	-	102	1,445	6,223	-	7,770
Frances Baard	-	-	151	1,093	-	1,244
Z.F. Mgcawu formerly known as Siyanda	-	-	588	3,790	-	4,378
John Taolo Gaetsewe	-	115	150	1,462	275	2,001
Namakwa	-	214	1,230	5,673	-	7,116
Total Provincial Unpaved	-	431	3,564	18,241	275	22,510



The ideal level of service is a safer road infrastructure with an acceptable level of driving quality for all the road users. The desired level of service on the paved roads will result in a minimal excess user cost.

The desired minimum average visual condition of the paved road infrastructure is a VCI-threshold value of 75%, indicating the overall network condition achieved should be rated as 'good'. Currently, the average network condition is 65%, which is rated as 'fair'. Additional funding will be needed to improve the paved road network to a good value.

Typically, for best practice pavement management (and in terms of a Rural Transport Strategy for South Africa (RISFSA) Recommendation), the very poor and poor categories should not exceed 10% before remedial action is executed.

Ideally the gravel thickness of unpaved roads should be increased to above 85 mm and ultimately to a total thickness of 150 mm and maintained, as far as possible, at this thickness with an absolute minimum thickness of 50 mm prior to regravelling. All unpaved roads with an Annual Average Daily Traffic (AADT) of more than 500 vehicles per day should be upgraded to paved roads. All other roads, regardless of AADT, but where there is an economic benefit to upgrading to paved roads, should be upgraded.

Most of the paved road network has exceeded their design lifespan of 20 years, thus it cannot carry traffic that would boost the economic development of the Province. For example the road between Postmasburg to Kathu was built between 1969 and 1971 i.e. 43 years ago. It was not designed to carry the heavy loads that it is currently exposed to. To comply with legislation governing the construction and property industries, i.e. cidb, South African National Standards (SANS), Building Regulations, Occupational Health and Safety Act (OHASA), Municipal By-Laws, GIAMA, Land Administration Act, the road network must be upgraded and maintained to the requisite standard.

Expanded Public Works Programme

The EPWP reporting system Integrated Reporting System (IRS) was found to be unreliable. Various initiatives have now been developed to ensure compliance with this requirement, including migrating to the Management of Information System (MIS) reporting system for capturing of EPWP data. The department needs to ensure that it improves on the disclaimer it received for EPWP in the previous financial year.

Financial Year	Overall Provincial Performance			Overall Municipal Performance		
	Target	Actual	% Variation	Target	Actual	% Variation
2009/10	13 031	13 840	6%	3 678	2 047	-44%
2010/11	14 629	9 803	-33%	4 192	3 821	-9%
2011/12	19 085	19 011	-0.4%	5 394	6 782	26%
2012/13	25 705	22 435	-13%	7 012	8 889	27%
2013/14	33 744	17 782	-47%	8 826	7 535	-15%
Total	106 193	82 871	22%	29 102	29 074	0.1%

Provincial departments are at 78% of their target while Municipalities are at 100% of their target. The performance of Municipalities within our Province has improved drastically as compared to the previous financial years. This improvement could be attributed to the technical support provided by our department to these Municipalities. Since the implementation of EPWP, all Municipalities for the first time reported on their EPWP achievements and 26 of these Municipalities qualified for incentive grants.

Public Works and Property Management

Although the Department of Roads and Public Works has the responsibility to oversee implementation of Outcome 6, it also supports implementation of other national outcomes. To this regard the Department will act as an implementing agent of infrastructure projects for a number of client departments, namely:

- Department of Health;
- Department of Education; and
- Department of Social Development.

Projects delivered for the past five years on behalf of client departments

	2009/10	2010/11	2011/12	2012/13	2013/14
Department of Education					
• Ablution Blocks	11	-	6	7	3
• Classroom Blocks	4	2	5	4	-
• Computer Classrooms	1	-	-	-	-
• Conversions	2	1	-	-	1
• ECD Classrooms	18	8	12	2	8
• Media Centres	-	-	2	7	-
• New Schools	1	2	-	4	-
• Administration Blocks	1	-	3	3	-
• Science Labs	1	1	-	1	-
• School Refurbishment Programme	36	-	-	-	-
Department of Sports, Arts and Culture					
• New Archive Repository	-	-	-	1	-
• Libraries	3	3	1	-	-

	2009/10	2010/11	2011/12	2012/13	2013/14
Department of Health					
• No. of Clinics	10	3	1	2	
• No. of Hospital				1	
• No. of Community Health Care	-	-	1	-	-
Department of Public Works					
• Conference Centre	-	-	-	1	-

As an infrastructure delivery department, the department competes with the private sector in the recruitment and retention of professionals and technical manpower. Overall, the department is experiencing an acute shortage of technical skills such as Architectural services, Quantity Surveyors, Project managers, Engineers, etc. Factors such as salary scales that are not competitive with the private sector and the long travelling distances in the Northern Cape Province makes it difficult to attract and retain these professionals.

We need to ensure that all public amenities are utilised to its maximum potential for the purpose it was constructed. The reduction in the demand for new accommodation, maintenance backlogs and the non-compliance of all government property to the Occupational Health and Safety Act remains our main challenges.

Management Performance Assessment Tool:

In 2011/12, the Department of Performance Monitoring and Evaluation (DPME) introduced the Management Performance Assessment Tool (MPAT). The Department of Roads and Public Works has adopted the tool and will continue assessing the Department's operation in terms of processes, procedures and systems and their effectiveness.

The Key Performance Areas (KPA's) of MPAT are:

1. Strategic Management
2. Governance and Accountability
3. Human Resource Management
4. Financial Management.

During MPAT version 1.2, which was implemented during the financial year 2012/2013, our department was rated to have complied with 23% of the MPAT standards. When MPAT version 1.3 was launched during the 2013/2014 financial year our department was rated to have complied with 41% of the MPAT standards. When the two versions of MPAT are compared it shows that the department has improved by 18%. To further improve on the MPAT standards the department needs to institutionalise the implementation of MPAT.

The Northern Cape Fleet Management and Trading Entity (NCFMTE)

The NCFMTE has been in operation since August 2011 with its main strategic objective being the provision of a fleet management solution for the entire Province that is cost effective, efficient and reliable. This entails both the conventional 'White Fleet' that is availed to all user departments in the Province and the 'Yellow Fleet' which refers to the plant and equipment that is primarily used for the construction of roads.

The NCFMTE is operating according to business principles as set out in the ...regarding Treasury Regulations. What differentiates the former from the latter however, is the profit motive. Key for the entity is to break even and this means that in pursuing its main strategic objective the motive is not profit driven unlike businesses in the private sector.

This model also provides additional benefits which include but is not limited to the following:

- Overall lower costs to government, as the tariffs charged are not aimed at making a profit.
- No or less duplication of duties and functions.
- The Trading Entity, as a service provider is more sensitive to the individual needs of the various Client Departments, and is also aimed at service delivery within the public sector.
- The district workshops are used for both white and yellow fleet

The activities of the NCFMTE are focused mainly on the provision of state vehicles to provincial departments to conduct efficient and effective service delivery. The fleet allocated to the client departments for a period equal to the economic life cycle of each class or type of vehicle.

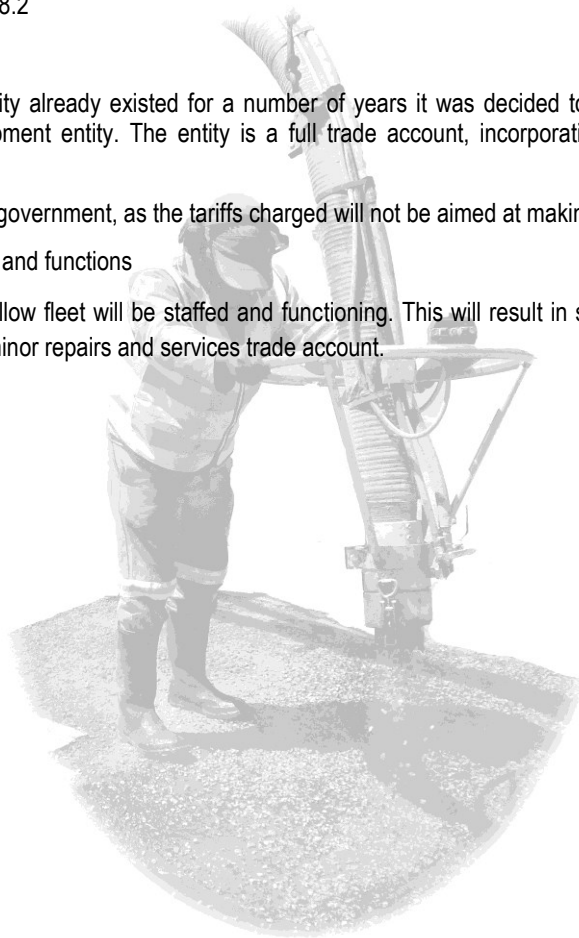
A section of the fleet are allocated on a relief and temporary basis from a general vehicle pool. In return, the NCFMTE charges a daily and a kilometre tariff (user charges) on the vehicles to cover the capital, running and overhead costs, not utilising voted funds. At the end of a vehicle's economic life cycle, it is withdrawn from service and replaced. All old vehicles are sold at a public auction.

The road construction equipment is hired out to:

- The Department of Roads and Public Works on an hourly or daily basis depending on the type of equipment or type of construction project. Charge out rates is revised annually.
- The HOD of the department is ultimately accountable for the trading account. The day-to-day running of the operations was delegated to the Acting Head of the Trading Entity. Separate financial statements are submitted on an annual basis.
- Legislation under the Trading accounts was established. Roads Capital Account: Ordinance 10 of 1960. Treasury regulations and PFMA. The latter is presented in accordance with the standards of GRAP (Generally Recognized Accounting Practices) in terms of Treasury Regulation 18.2

The Road Building Equipment entity already existed for a number of years it was decided to incorporate a vehicle management entity into the road building equipment entity. The entity is a full trade account, incorporating both functions. The benefits are numerous, including:

- The over all costs are lower to government, as the tariffs charged will not be aimed at making profit
- No or less duplication of duties and functions
- The regional workshops for yellow fleet will be staffed and functioning. This will result in services being available to white and yellow fleet in the districts for minor repairs and services trade account.



7 ORGANISATIONAL ENVIRONMENT

The Department reviewed the current organisational structure which has been recommended by the HOD, approved by the MEC and endorsed by the Minister of Public Service and Administration in February 2014. This structure will be implemented fully during the next three years. The nature of the department in terms of specialised nature of work undertaken is such that we will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise. We will implement strategies to control contract and consultant appointments as part of the implementation strategy for the new organisational structure. The department is currently operating with Head Office and five district offices that are headed by District Directors.

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts, and whether there are any staff that are additional to the establishment. This information is presented in terms of salary band.

Table 3.2.2 Employment and vacancies by salary band as on 31 December 2014

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	10	37	0	27
Skilled(3-5)	707	440	37.7	
Highly skilled production (6-8)	194	197	0	3
Highly skilled supervision (9-12)	127	113	11	
Senior management (13-16)	27	21	22.2	2
Total	1 065	808	24.1	32

As at 31 December 2014, the organisation had 880 personnel against an approved establishment of 1 065 posts.

7.1 Scarce Skills and Skills Development

It is clear from the structure that the department is currently lacking a pool of technically skilled personnel. Out of the 70 technically skilled personnel seven of them are qualified and registered with the relevant professional bodies. We have:

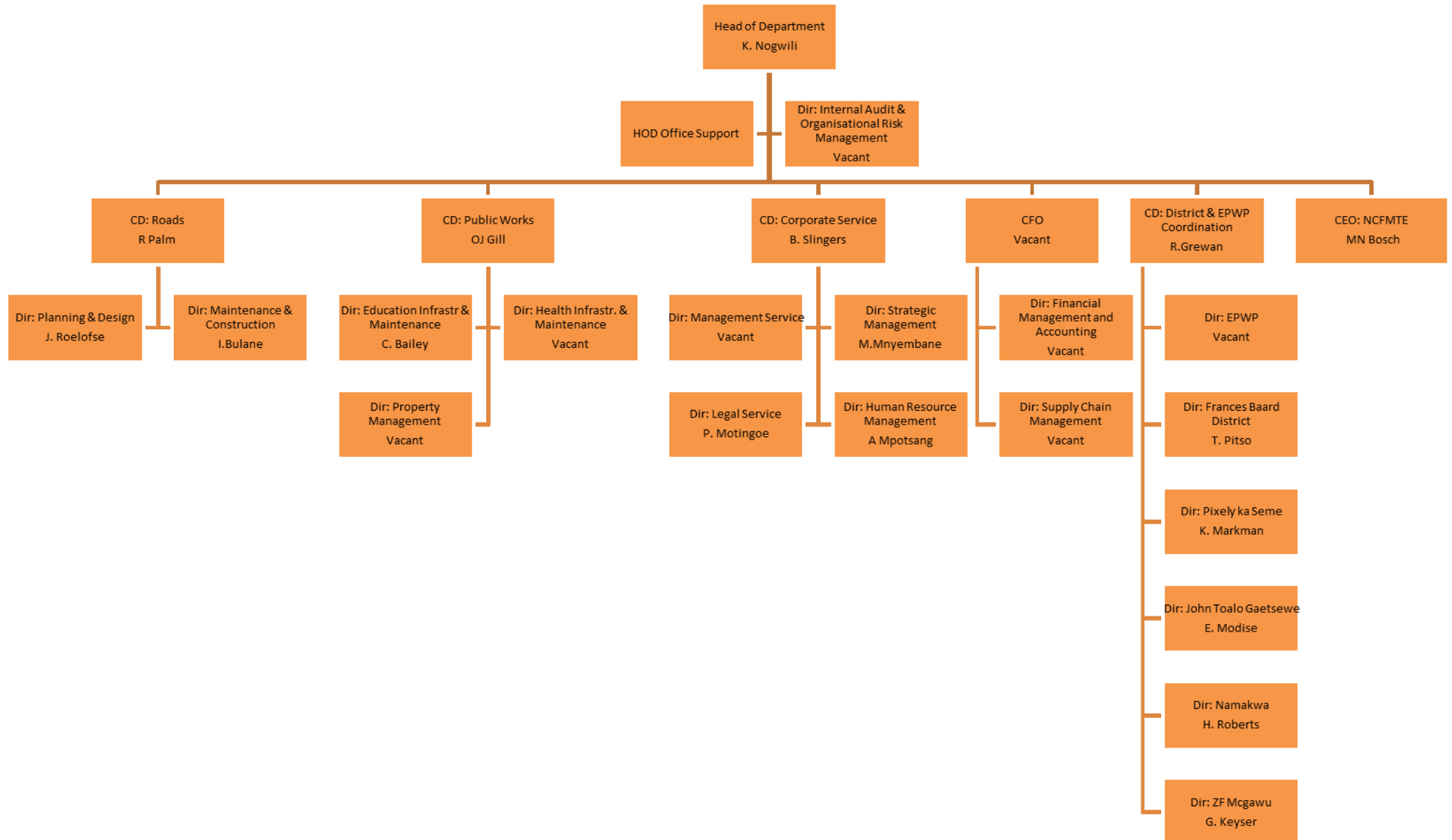
- Two professionally qualified and registered engineers,
- Three architects, and
- Two project managers.

The Department needs to increase the pool of qualified and registered Engineers, Architects and Projects Managers to enable the department to undertake its projects internally instead of outsourcing them. The Department has engaged various professional bodies that are willing to mentor the technicians and the latter have been encouraged to make use of this opportunity to get them professionally qualified.

The Department is losing highly skilled road workers through natural attrition and retirement. To counter these loss of skills the department must implement a skills transfer programme that would enable it to kick start its succession planning strategy should any vacancy arise.

Strategic partnerships with Higher Education Institutions are maintained to address the skills needs in the Department and within the built environment in order to support programmes which include the Departmental Bursary Programme, the internal staff bursary programme and mentoring programme.

APPROVED ORGANOGRAM



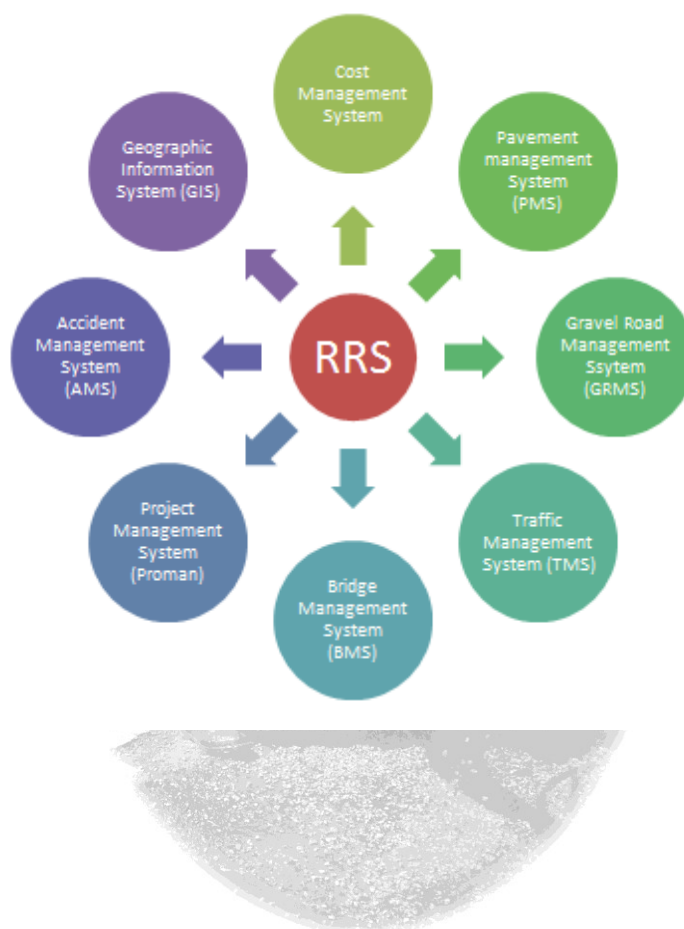
7.2 Transversal Systems

The Department remains dependent on national transversal systems which do not perform optimally to meet governance demands, causing the department to implement sub-systems to reduce its exposure to risks. Our transversal systems that we are using are:

- Basic Accounting System (BAS): Financial System
- Personnel Salary System (PERSAL): Personnel System
- LOGIS: Procurement System

We have implemented our project management system that is used in support of the IDMS-System. Additionally, we have Asset Management Systems for road infrastructure that assists us in our planning.

The Elements of Planning Approach.



8 DESCRIPTION OF STRATEGIC PLANNING PROCESS

The Department must in terms of Regulation 5 of the Public Finance Management Act (PFMA) prepare a Strategic Plan, for approval by the executive authority (MEC) and which must be tabled in the Legislature within 15 working days after the MEC of Finance has tabled the annual budget.

The compilation of the strategic plan is a transparent and participative process, which involves management and sectional heads therefore this process is informed by the policies and priorities of Provincial and National Government. Each directorate conducted its own strategic planning session where all employees of each directorate participated in the strategic planning session. After these processes, the Department held a departmental Strategic Planning Session where all Executive Managers, Senior Managers, Managers and Assistant Managers were present. These managers were guided by the Honourable MEC Dawid Rooi and the Head of Department, Mr Kholekile Nogwili.

During the strategic planning process the MEC and the HOD gave a clear direction with regards to the departments' political intent and strategic objectives and charted the course/path which the department ought to embark on during the next five years.

The MEC and HOD identified the following areas of importance and must be achieved during the next five years:

- DRPW needs to deliver both social and economic infrastructure (i.e. road maintenance, construct bridges, schools, clinics and hospitals, etc.) within the Northern Cape Province.
- Implementation of the Third Phase of EPWP, and to create the requisite job opportunities as prescribed by the National Government.
- Upgrading of our road network from unpaved to paved roads.
- Maintenance and rehabilitation of the roads infrastructure.
- Implement millennium development goals as they relate to this department.
- Reduction of the contingent liabilities.
- Maintenance of State owned and leased building as reported in the conditions assessment audit.
- Improvement of the road network in terms of the VCI (The Visual Condition Index which is used to categorise the condition of the road ranging from very poor to very good).
- Implementation of the organisational structure.
- Reduction of the vacancy rate.
- Reduction of the contingent liabilities in particular with regards to claims which arise from the lack of maintenance of the road infrastructure.
- Fostering Private Public Partnerships with the mining conglomerates for the construction and maintenance of roads in our province.

9 OVERALL PROGRAMME STRUCTURE

Programme	Sub-programme
1. Administration	1.1. Office of the MEC
	1.2. Management of the Department
	1.3. Corporate Support
2. Public Works	2.1. Programme Support
	2.2 Planning
	2.3 Design
	2.4 Construction
	2.5 Maintenance
	2.6 Immovable Asset Management
	2.7 Facility Operations
3. Transport Infrastructure	3.1. Programme Support Infrastructure
	3.2. Infrastructure Planning
	3.3. Infrastructure Design
	3.4. Construction
	3.5. Maintenance
4. Community Based Programmes	4.1. Programme support
	4.2. Community Development
	4.3 Innovation and Empowerment
	4.3. EPWP Co-ordination and Compliance Monitoring

10. STRATEGIC GOALS OF THE DEPARTMENT

Strategic goal 1	To promote and support good governance in the department
Goal statement	Ensuring optimal compliance with legislation and policies Ensuring effective and efficient service delivery
Justification	Good governance will eliminate inefficiency and ensure effective and regular decision making.
Links	Good governance will contribute positively to the attainment of the goals of the PGDS.

Strategic goal 2	Provide, manage and maintain the provincial property portfolio according to the needs identified of client departments
Goal statement	Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified needs of provincial departments
Justification	With contribution to ASGI-SA: Delivery of social infrastructure, the provision of office accommodation, integrated planning and total asset management
Links	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.

Strategic goal 3	Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development
Goal statement	Ensure that provincial road infrastructure is safe and functional in order to promote social and economic development
Justification	This aims to improve the reliability of roads, improve access to communities and foster investment
Links	Ensuring improved roads to enhance and stimulate economic development.

Strategic goal 4	Alleviate poverty and create job opportunities.
Goal statement	To create job opportunities for the poor and unemployed people in South Africa
Justification	To ensure delivery of accessible service through integrated, socially just developmental and empowering processes in order to improve the quality of life of communities within the province by the way of community developmental programmes
Links	Contribute to halving unemployment by 2020, through the delivery of public and community services.

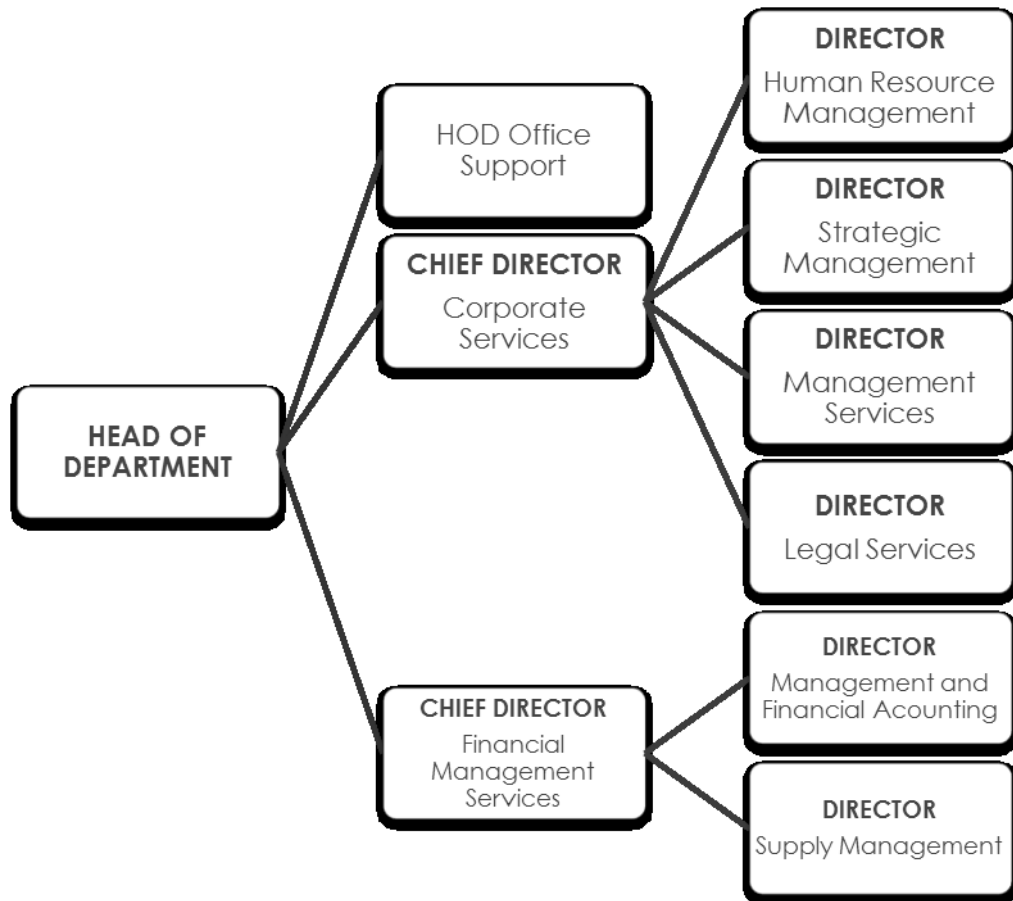
PART B

STRATEGIC OBJECTIVES



PROGRAMME 1: ADMINISTRATION**11.1 Programme Purpose**

To provide the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.



11.2 Sub-Programme Purpose

No	Sub-Programme	Purpose
1.	Office of the MEC (Ministry)	The measurable objective of the ministry is to provide strategic support to the Minister through engagement with management and administration. The focus is on Broad Based Black Economic Empowerment therefore we need to intensify our support for SMME's as a critical component of BEE and ensure that such support reaches them and to enhance the effective use of government instruments such as licensing, procurement state asset restructuring and the provision of finance, to target BEE.
2.	Management	The main aim of the office is to provide strategic direction to the department through managing the strategic process, participating in inter-departmental and other governmental strategic projects, manage the departmental systems and process for participation in Government Cluster systems, coordinate Transport's international relations and manage departmental investigations and forensics in keeping with policy
3.	Corporate Services	<p>Corporate Support provides a day-to-day internal and external support to the department by managing efficient and effective condition of service and assists with co-ordination of the socio-economic through the departmental programs and reaching of targets as outlined by legislation and national mandates.</p> <p>It is critical for the department to provide and ensure integrated planning with all spheres of government which will ensure that maximum resources are utilized optimally for the benefit of the people of the province.</p> <p>The branch's goals are thus focused on:</p> <ul style="list-style-type: none"> • Providing of Information Technology capacity. • Developing a competent workforce and continuously benchmark the internal functions and performance outputs against best practices. • Strategic Planning Management which includes strategic planning, monitoring and evaluation, special programs, policy and planning. • Ensure an accessible government service. • Rendering of legal advisory services in support of department. • To provide an effective, pro-active and professional labour relations service in order to promote sound labour practices in the department. • Ensure an effective records management system in the department. • Manage Human Resource Development in the department. • To revamp the image of the department and restore public confidence in the Department using a Communication Strategy.

11.4 Strategic objectives

Strategic Goal	Strategic Link	Strategic Objective	Objective Statement	Baseline	Justification	Links
To promote and support good governance in the department	Good governance will contribute positively to the attainment of the goals of the PGDS.	Ensure submission of Human Resource Plan to DPSA that meet all requirements	Improved Human Capital services that are in line with applicable regulatory frameworks.	4 Approved plans	Departmental excellence cannot be achieved if Human Capital services are not prompt and responsive.	Transformed and responsive Human Capital that is prompt, will lead to overall departmental excellence and compliance to relevant legislations
		Render effective support services within the department	<p>To ensure support services are prompt and effective, according to the needs within the Department. Support services include:</p> <ul style="list-style-type: none"> – ITC services – Administrative support to client – Departmental Directorates – Records Management – Document and operational security services – Fleet administration – Communication and Marketing 	Internal Departmental satisfaction with regards to support services by achieving at least 85% of all performance indicators set out in Annual Performance Plan.	<p>If the internal support services are not prompt and effective, the Department cannot perform according to the set targets.</p> <p>Support services are a very important function within the Department as they are responsible to provide many of the resources needed to perform the core tasks.</p>	Internal Departmental excellence can be obtained with excellent support services provided which will contribute to the goal of the Department which is to promote good governance
		To render a comprehensive strategic planning and policy development function	Ensuring effective and efficient development of policies and the management of the strategic planning process on a yearly basis	25 Policies and 18 Performance reports	Through planning, monitoring and evaluation as guided by legislations, risks will be identified and prevented.	Internal Departmental excellence can be obtained with excellent support services provided which will contribute to the goal of the Department which is to promote good governance.
		To render contractual and legal advisory service.	To provide advisory services to the department ensuring better contract management	Legal advisory report	Without the advisory services the Accounting Officer may make decisions that are contrary to legislative and statutory law and this in turn will result in litigation	Ensures compliance with PFMA, treasury Regulation and other statutory Law which is industry specific.
		Providing efficient support service through financial administration and management services to the Department	Ensuring proper financial administration on a monthly basis by adhering to relevant financial legislations and regulations	4 Qualified Audit findings	Through planning, monitoring and evaluation as guided by legislations, risks will be identified and prevented.	By complying to these legislations and regulations the department will prevent unauthorised, fruitless and irregular expenditures, as well as eliminating risks

11.5 Resource considerations

Rand thousand	Audited outcome			Voted	Adjusted Appropriation	Revised Estimate	Indicative Baseline		
Subprogrammes									
Office of the MEC	7,868	8,450	9,719	9,224	9,433	9,433	9,815	10,335	10,852
Management of the Department	17,018	11,466	13,560	7,309	10,669	14,884	10,545	11,227	11,788
Corporate Support	144,961	126,958	96,563	107,495	104,398	97,828	106,125	111,661	118,922
Departmental Strategy	-	-	-	-	-	-	5,394	5,764	6,052
Total	169,847	146,874	119,842	124,028	124,500	122,145	131,879	138,987	147,614

The cost of advancing to new information systems is high due to the continuous developments in the field of technology. In order for the department to maintain effective electronic systems; it would be essential to implement a system which will support the overall ITC systems, enabling us to reach our strategic goals and objectives. The main aim of the ITC Disaster Recovery Plan is to ensure that should the Department experience a disaster of any nature (e.g. a firebreak, power surge or building is damaged etc.), the Department has contingency plans for backup systems.

Furthermore, the shortage of people with scarce and critical skills continues to remain a major challenge for the department. The department should invest in the necessary training programmes to enhance the skills of its employees through funding or providing them with bursaries etc.

11.6 Risk Management

RISKS	CONTROLS
Increase in Incapacitated Workers due to ill-health.	Conduct medical surveillances of Road Workers bi-annually
Litigation	Strict adherence to policies and procedures
Irregular Expenses	Regularly emphasise consistent compliance with internal controls. Take appropriate disciplinary measures.
Inability to pay service providers within 30 days	Monitoring of Invoice and payment register.
Delays in SCM processes	Procurement and Demand plan and training of staff

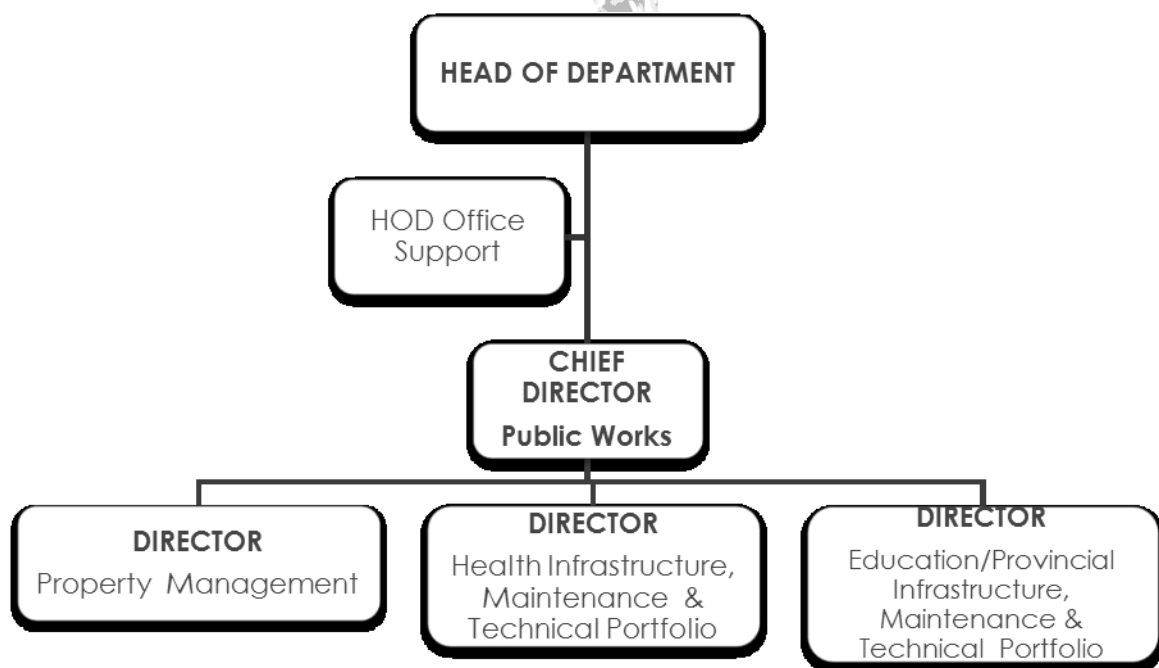
11. PROGRAMME 2: PUBLIC WORKS

12.1 Program Purpose

The purpose of this programme is to plan, design, construct, implement, rehabilitate, upgrade, regulate and facilitate the provision of accommodation and other specific needs for client departments and related entities, manage the provincial property portfolio for the optimum benefit of all concerned, render professional, technical and implementing agent services in respect of buildings and other related infrastructure, and facilitate infrastructure planning in the Northern Cape Province. It also includes the rendering of professional services such as Architecture, Quantity surveying, Engineering and Project Management. Horticultural, telecommunications and cleaning services are also provided under the auspices of Property Management.

The functions for Programme 2 according to the approved macro-structure are not limited to perform the following:

- Provision of technical portfolio management services for the Department of Health.
- Implementation hospital infrastructure and maintenance programme/projects for hospitals and other health facilities.
- Implementation of technical services
- Implementation of infrastructure and maintenance programmes/projects for schools and Provincial Departments.
- Implementation for the day-to-day maintenance for education and other departments.



12.2 Sub-Program Purpose

No	Sub-Programme	Purpose
1	Sub-Program: Program Support	The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.
2	Sub-Program Planning	Management of the Demand for Infrastructure. Development, monitoring and enforcement of built sector and development of Infrastructure Implementation plans
3	Sub-Program Design	Management of the Demand for Infrastructure. Development, monitoring and enforcement of built sector and development of Infrastructure Implementation plans
4	Sub-Program: Construction	New construction and refurbishment according to the identified needs of provincial departments.
5	Sub-Program: Maintenance	Maintaining buildings according to the identified needs of provincial departments
6	Sub- Programme: Immovable Asset Management	To manage the property portfolio of the province To establish and manage the provincial strategic and Infrastructure Plan
7	Sub- Programme: Facilities Operation	To manage the operation of buildings including facility management

12.3 Strategic Objectives

Strategic Goal	Strategic Links	Strategic Objective	Objective Statement	Baseline	Justification	Links
1. Sub-Program: Program Corporate Support						
Manage and maintain the provincial property portfolio according to the needs identified of the client department.	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Overall management to the program	Render effective management, support, and advise to the program including regular meetings, training, development and information sharing by ensuring excellence within the program	Efficient and effective program performance by achieving at least 97% of all performance indicators	If effective and efficient management are not in place, the program will not meet its targets and objectives	This will contribute to the department's goal to optimise the department's managerial processes.
2.Sub-Program: Planning						
Manage and maintain the provincial property portfolio according to the needs identified of client the department.	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Planning of new public infrastructure.	Planning of new public infrastructure annually in line with the client IPMP/UAMP.	CAMP	Without proper planning of new infrastructure there will not be value for money.	Integrated planning among stakeholders.
3.Sub-Program: Design						
Manage and maintain the provincial property portfolio according to the needs identified of client department.	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Design of new public infrastructure	Design new public infrastructure annually in line with the client IPMP/UAMP	100% of the client IPMP/UAMP	Without proper designs of new infrastructure there will not be value for money.	Integrated planning among stakeholders
4.Sub-Program: Construction						
Manage and maintain the provincial property portfolio according to the needs identified of client department	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Construction and upgrading of public infrastructure	Construction and refurbishment of new and existing public infrastructure in accordance with the IPMP/UAMP's	100% of the IPMP/UAMP	Without proper Construction and upgrading of public infrastructure client will not be met.	Reclaim the Departmental mandate.
5.Sub-Program: Maintenance						
Manage and maintain the provincial property portfolio according to the needs	Meet the mission of the Department: To provide and maintain all provincial land in an	Maintenance of Provincial Infrastructure.	Maintain and upgrade existing immovable assets in line with the clients' UAMPS.	100% of UAMPS	If maintenance is not done on assets these assets the needs of clients can	NIMS Reclaim the Departmental mandate.

identified of client department.	integrated sustainable manner.				be satisfied.	
6.Sub- Programme: Immovable Asset Management						
Manage and maintain the provincial property portfolio according to the needs identified of client department.	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Maintain a credible and accurate Immovable Asset Register to meet National Treasury mandatory requirements.	Maintain a credible and accurate Immovable Asset Register, to comply with relevant asset management legislation.	Manage to separate the provincially owned properties and properties historically constructed on Municipal land, Private land, Tribal land and National land.	Without proper management of immovable assets, management of property life cycle from acquisition to Disposal will not be achieved.	To ensure the co-ordination of immovable Assets with the Department's service delivery objectives.
7.Sub- Programme: Facilities Operation						
Manage and maintain the provincial property portfolio according to the needs identified of client department.	Meet the mission of the Department: To provide and maintain all provincial land in an integrated sustainable manner.	Provide and manage offices and residential accommodation (private and state owned).	To regularise all private office accommodation and state owned office accommodation for client department.	Manage a total of 13 Facilities.	In terms of GIAMA, DRPW as the custodian of Immovable Assets should manage all contract management on behalf of the client department.	To reclaim the department's mandate to provide office accommodation to client department.



12.4 Resource considerations**12.4.1 Expenditure on Programme**

	Audited outcome			Voted	Adjusted Appropriation	Revised Estimate	Indicative Baseline		
Rand thousand									
Subprogrammes									
Programme Support	3,431	3,473	3,829	1,677	3,676	3,869	1,783	1,877	1,971
Design	3,049	3,450	4,723	8,418	6,014	6,295	9,194	9,681	10,165
Construction	81,388	26,166	12,103	7,884	8,054	16,389	8,173	8,547	8,974
Maintenance	24,880	20,815	49,741	28,767	67,970	69,812	30,818	32,369	33,987
Immovable Asset Management	77,619	62,373	64,690	64,156	69,169	69,487	69,770	73,477	77,151
Facility Operations	19,583	8,817	2,611	8,965	8,973	4,746	9,904	10,429	10,950
Total	209,950	125,094	137,697	119,867	163,856	170,598	129,642	136,381	143,200

The following constraints affect the resource allocation within this programme:

- Limited skills to deal with complex administrative and governance matters.
- Full implementation of GIAMA.
- The recognition of the DRPW as the preferred implementing agent for capital infrastructure development and maintenance in the Province.
- Technical support to cope with increases in the quantity of interventions required to be conducted on provincial government buildings in particular with regard to inspections required on all buildings owned by the Provincial Government as required by the legislative framework.
- Maintaining infrastructure at acceptable standards and the prevention of deterioration of the asset base.
- Turn around in the accumulation of maintenance backlogs.
- Specialist support to develop complex business cases for provincial infrastructure and property management.
- Structural realignment in order to meet new challenges (Hon. MEC Dawid Rooi's call to build capacity in the District Offices).
- Implementation of business systems in order to improve data management as well as the project management. These systems will also be helpful in planning, general reporting as well as cash flow management.
- Urgent need to upgrade state-owned buildings to be accessible to people who are differently abled.
- The estimated Maintenance Cost of Immovable Assets is R80 000 000 (4% of total property value).
- User departments to be encouraged to allocate sufficient budgets for maintenance as oppose to new construction.
- Allocation of property administrators in all regional offices.
- The cost requirements of vesting.
- The cost requirements with regard to the valuation of immovable assets.
- The cost requirements with regard to conditional assessments and data improvement in asset register.
- Budget shortfall of Property Rates and Taxes.
- The immediate pressures with regard to cleaning and gardening services.

There are various critical vacancies within the programmes which plays a major factor with regard to resource consideration of the programme. The existing vacancies within the programme are as follows: Senior Management, Engineering Technicians, Quantity Surveyors, Engineering Technologist, Chief Civil Engineers, Control Works Inspectors, Project Managers and Admin Officers.

These positions are vacant due to the implementation of the recently approved macro-structure. The department is competing with the private sector in attracting the relevant technical skills, hence the outsourcing of technical work. Consequently it places a strain on the available limited resources.

12.10 Risk Management

Risks	Controls
Late submission of infrastructure implementation plans by client departments. Client departments not complying with DORA / GIAMA. Compromised service delivery	Institutionalise and ensure that the requirements of DORA / GIAMA and service level agreements are adhered to.
Project and contract management not to the desired standards	Ensure proper monitoring of projects and enhance internal capacity. Source external capacity when required
Incomplete Assets Register due to late transfer of assets by client departments.	Regular engagements with client departments



13. Programme 3: Road Infrastructure

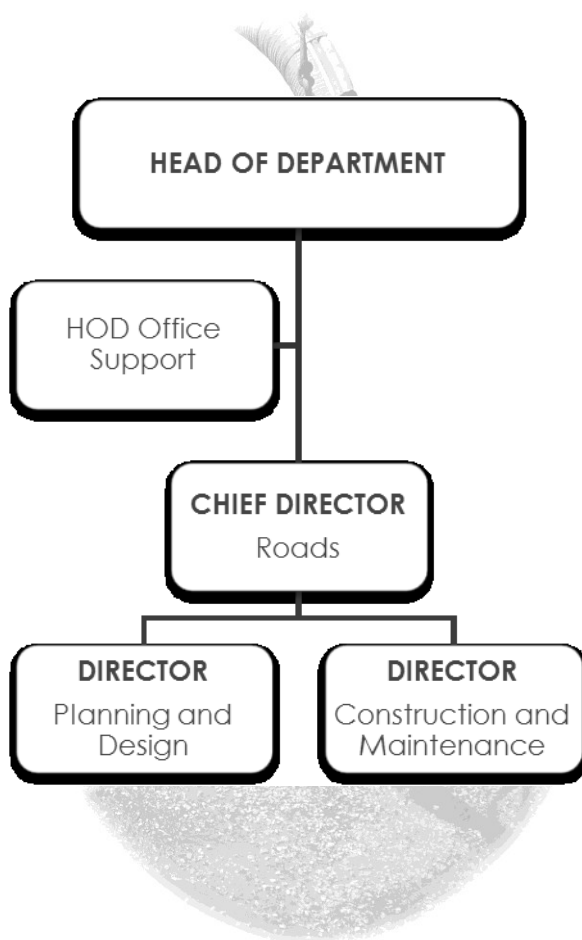
13.1 Programme Purpose

The purpose of Roads Infrastructure is to promote accessible, safe and affordable movement of people, goods and services through the delivery and maintenance of road infrastructure that is sustainable, integrated and environmentally sensitive, which supports social and economic growth through socially just, developmental and empowering processes.

This programme is made up of the following sub – programmes:

- Planning and Design
- Construction and Maintenance

This programme is responsible for the proclaimed road network within the Northern Cape Province. The road network consists of both paved and unpaved. The condition of the unpaved road network is of a very poor standard as it is below the normal VCI.



13.2 Sub-Programme Purpose

No	Sub-Programme	Purpose
1	Program Support Infrastructure	Responsible for the Senior Management of the programme and their support staff, by rendering advisory, secretarial and administration services.
2	Infrastructure Planning	<p>The Planning Sub-programme handles road network and integrated developmental planning issues in both rural and urban areas in either leading or supportive participatory capacity, makes recommendations on road proclamation proposals, conducts feasibility studies and conceptual planning of road projects and assesses proposed changes in land use.</p> <p>Policy development and drafting of transport and road-related legislation is also dealt with.</p> <p>Continual alignment of activities with the Infrastructure plan so as to achieve maximum impact with the implementation of projects, takes place.</p>
3	Infrastructure Design	To ensure that appropriate engineering design standards are maintained on provincial proclaimed roads, to provide design documentation for infrastructure projects and to provide technical support services to other sections in the department. The designs for big projects to be implemented by contract are outsourced and those for smaller contracts up to 5km will be designed internally.
4	Construction	Construct safe and functional roads. This funding will be utilised for both large-scale projects, as well as projects which have been identified as being undertaken as part of the EPWP.
5	Maintenance	Maintain all roads to approved norms and standards. The priority is the preservation of the assets. Routine maintenance includes grass cutting, drain and culvert clearing, crack sealing, pothole repair and refuse removal.

13.3 Strategic Objectives

Strategic Goal	Strategic Links	Strategic Objective	Objective Statement	Baseline	Justification	Links
1.Sub-Program : Program Support Infrastructure						
Provide and maintain road infrastructure that is safe and functional to support social and economic development	Ensuring improved roads to enhance and stimulate economic development	Develop sound strategies for Roads directorate	Compile developed strategies for the roads directorate by implementing sound Strategies for the overall management of the programme and optimising the managerial processes.	10 Strategies implemented to improve performance	Poor management and lack of effective, economic, efficient and transparent strategies in the programme Roads will lead to poor managerial processes and direction within the directorate.	Strategies in the Programme are monitored, reviewed and implemented annually to ensure that they are effective, efficient economic and transparent.
2.Sub-Program: Infrastructure Planning						
Provide and maintain road infrastructure that is safe and functional to support social and economic development.	Ensuring improved roads to enhance and stimulate economic development.	Provide planning tools to enhance the directorate functions.	To provide Management system reports, reporting on projects including an infrastructure plan to enhance planning as well as to provide procedure manuals.	18 Reports on management systems and 4 infrastructure reports	If there is no network plan in place priorities cannot be identified and no infrastructure planning can be done	If a 10 year network plan is in place in accordance with other planning documents in the province, it will be easier to maintain the infrastructure in a planned and prioritised manner.
3.Sub-Program: Infrastructure Design						
Provide and maintain road infrastructure that is safe and functional to support social and economic development.	Ensuring improved roads to enhance and stimulate economic development.	Design necessary roads and related structures.	Number of safe and labour optimised designs completed on roads and related structures.	16 Designs and 4 specification documents were done.	Designing of roads and related structures is important because it provides and maintain the road infrastructure and	Roads and related structures are designed to promote economic growth and also ensure that the road infrastructure is kept up to standard. Design also creates jobs which will

					continue socio economic growth.	reduce the unemployment rate.
4.Sub-Program: Construction						
Provide and maintain road infrastructure that is safe and functional to support social and economic development.	Ensuring improved roads to enhance and stimulate economic development.	Construct, Upgrade and Rehabilitate roads and bridges.	Number of roads and bridges constructed, upgraded and rehabilitated to an acceptable standard.	139.54 km of roads were upgraded to surface roads	Most of our roads have passed their structural design period. Our gravel road network is more than 22 000km's, the Department has a fundamental task of ensuring that road users travel safely and that the province's roads are improved	The construction and rehabilitation of existing paved roads will improve overall service delivery and will promote socio-economic development in the Province.
5.Sub- Program: Maintenance						
Provide and maintain road infrastructure that is safe and functional to support social and economic development.	Ensuring improved roads to enhance and stimulate economic development.	Maintenance on surfaced & gravel roads, including structures	To maintain roads according to activities completed on every road.	Keeping the deterioration rate of VCI'S of 2014/15 at zero.	To also protect the roads assets of the Province for long lasting.	To foster uniformity in the delivery of Roads and related structures, to promote economic growth and to ensure that the road infrastructure is kept up to standard.

13.4 Resource considerations

13.4.1 Expenditure on Programme

	Audited outcome			Voted	Adjusted Appropriation	Revised Estimate	Indicative Baseline		
Rand thousand									
Subprogrammes									
Programme Support Infrastructure	5,026	3,656	8,315	1,896	1,959	4,158	2,028	2,135	2,242
Infrastructure Planning	14,763	23,610	19,888	35,497	33,353	20,953	35,703	36,720	38,556
Infrastructure Design	2,594	3,039	2,471	5,431	5,420	3,920	5,777	6,083	6,387
Construction	332,980	404,307	391,657	407,514	408,823	374,908	448,146	473,240	496,902
Maintenance	270,284	233,928	475,892	382,860	383,643	423,024	524,307	556,542	603,171
Total	625,647	668,540	898,223	833,198	833,198	826,963	1,015,961	1,074,721	1,147,259

The Department is currently receiving an amount of R750 million per annum over the medium term. In fulfilling the mandate of this programme, it needs at least twice the allocated budget per annum.

The bulk of the Department's budget is utilised towards the maintenance of the unpaved road network within the province. Our Department needs the following funding to be able to meet its mandate:

- R750 million per annum for reseals and rehabilitation of the paved road network.
- R1.5 billion per annum to re-gravel all gravel roads
- R400 million per annum to upgrade high traffic gravel roads to paved roads.

Our province lacks contractors with a cidb-Grading of Grade 7 and higher. Most of these contractors are sourced from other provinces and it puts a strain on the programme's budget.

The Department is also competing with the private sector in the recruitment of technically skilled personnel. There is a high turnover of road workers; due to natural attrition, and retirement due to old age and ill health. As a result of this, the department has to recruit skilled machine and grader operators. Priority should be given to recruit and train young grader and machine operators.

The Department's plant (machines and graders) is old and needs to be replaced. The costs of maintaining this plant is extremely high and it puts strain on the limited budget.

Paved road network (Black top Roads) versus Unpaved road network (Gravel Roads)

The Northern Cape road network investigation of 2012/2013 confirmed a total of 3 354km (13%) paved roads and 22,630km (87%) of unpaved roads. However, 60% of the total vehicle-kilometers are travelled on paved roads while 40% of vehicle-kilometers are travelled on unpaved roads. The total asset value of the paved roads is twenty times that of the unpaved roads.

Despite the size of the unpaved network, the total vehicle-kilometers travelled and the asset value of the paved roads justify a large portion of the available funding for maintenance and rehabilitation, to ensure the economic continuance and growth in the Province.

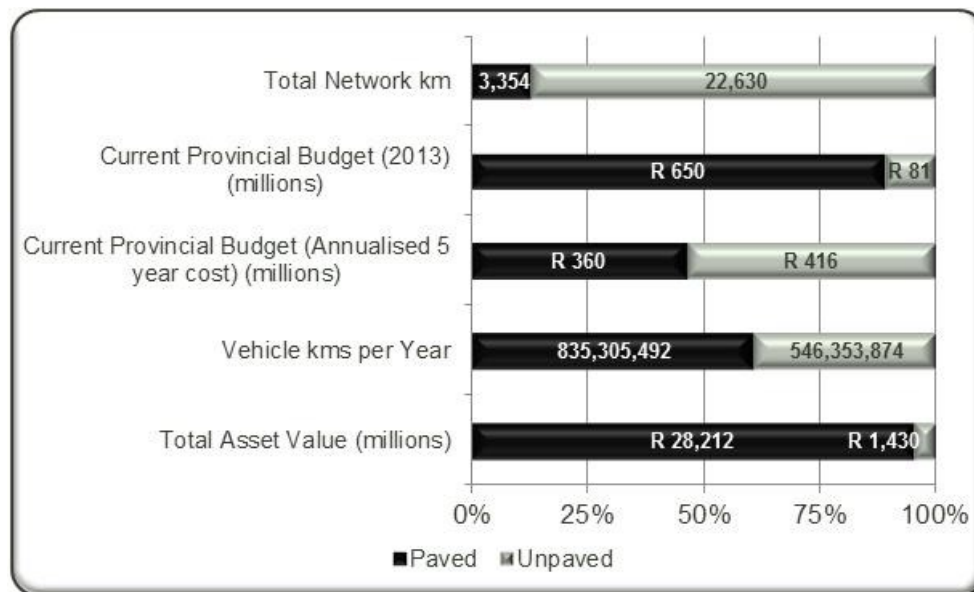


Figure1: Paved road network versus Unpaved road network

Current and past level of service

The Department usually attended to the roads in the very poor to poor category and rehabilitated the sections identified. The Department succeeded for years to have not more than 10% of roads in this category. Due to the strategic decision to rather upgrade more roads from unpaved to a paved standard to provide better access, less road sections were rehabilitated leaving the Directorate with a network of 33% of roads in a 'poor' and 'very poor' condition. With the change in strategy to do more preventative maintenance, this situation will surely change in the future.

Backlog on road network

The Pavement Management Annual report determined the backlog on the road infrastructure and summarised it in the table below. The table has been split into upgrading, regravelling, resealing and the rehabilitation need. Table 2 also indicates that a total of 14 919 kilometres of road can no longer be effectively maintained by the routine maintenance units. A five year plan with priorities is set out in Table 6.1 is found below to the Pavement Management Annual report.

Table 2: Shortfall between technical need and provincial budget

	CURRENT SHORTFALL 5 YEAR TOTAL		CURRENT FUNDING LEVEL 5 YEAR TOTAL	
	LENGTH (KM)	COST (R MILLION)	LENGTH (KM)	BUDGET (R MILLION)
Upgrade to paved standards	542	2,060	217	294
Regravel	14,138	5,796	4,459	1,828
Fogspray	2,589	324	109	14

	CURRENT SHORTFALL 5 YEAR TOTAL		CURRENT FUNDING LEVEL 5 YEAR TOTAL	
	LENGTH (KM)	COST (R MILLION)	LENGTH (KM)	BUDGET (R MILLION)
Reseal	520	385	1,257	930
Light rehabilitation	168	448	95	253
Heavy rehabilitation	118	785	145	605
Total	18,075	9,798	6,281	3,924

Paved roads: The five year funding level of the Provincial budget is close to the current technical need for reseals, but the Provincial budget is insufficient to address the current technical need for rehabilitation.

Unpaved roads: The technical needs for upgrading and regravelling cannot be addressed with the current funding levels, only approximately 10% of the upgrading need can be addressed within the next 5 years.

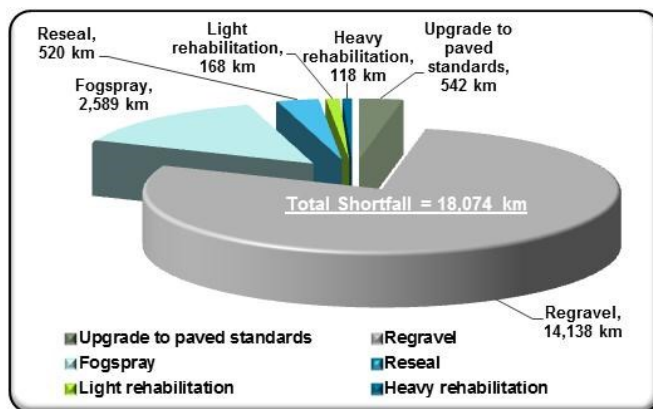


Figure 2: Five-year shortfall, length in km

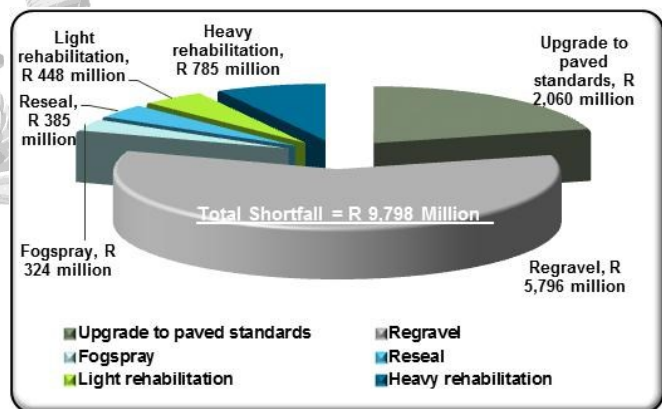


Figure 3: Five-year shortfall in funding in R million

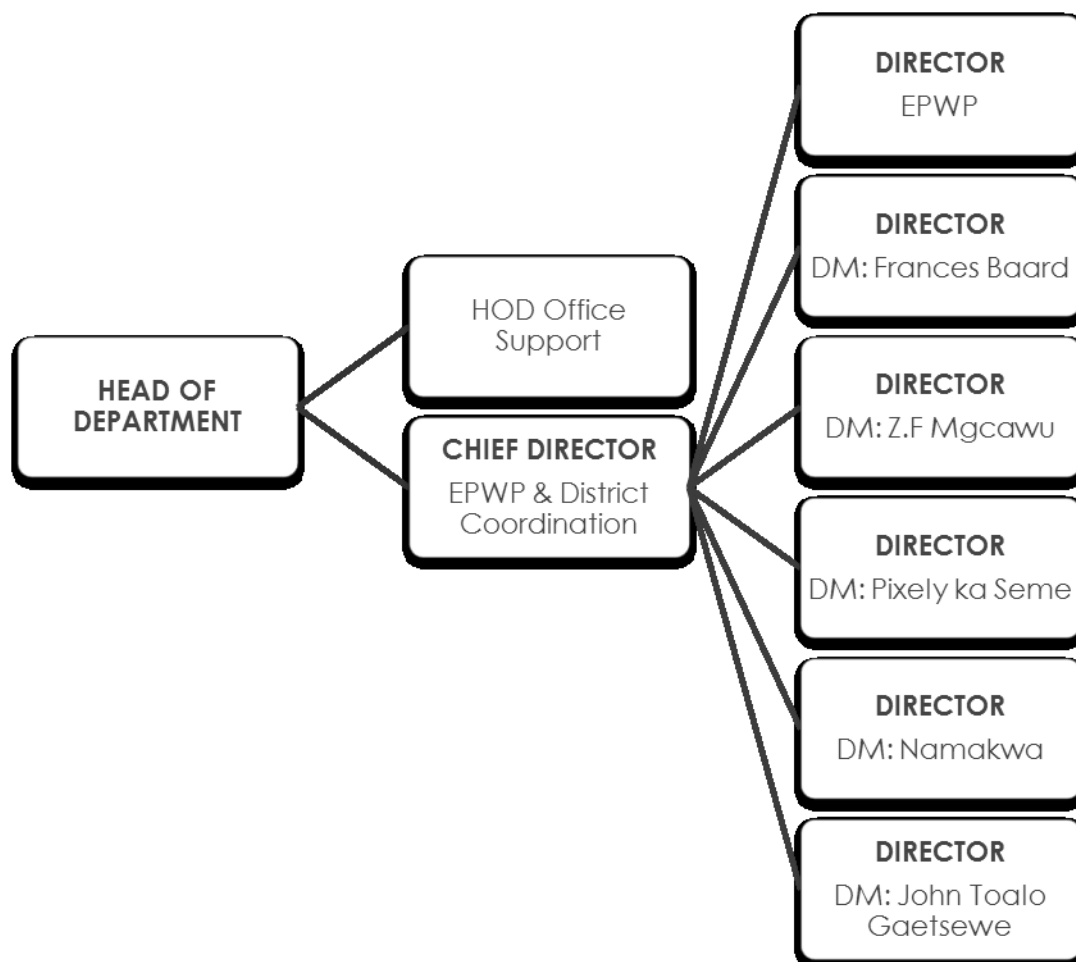
9.8 Risk management

Risks	Controls
Backlog of deferred maintenance, particularly in preventative maintenance like re-sealing and re-gravelling due to lack of funds..	The decrease in upgrading funds can be distributed to re-gravelling which will cover many roads as compared to upgrading of one road and leave the rest under bad conditions.
Market dominance by private monopolies that charge high construction prices specially in cidb graders 7 and higher. There is not many contractors registered in this category and if they are committed the construction prices became unacceptably high.	The Department to offer attractive remunerative packages and better working conditions for professionals. Encourage departmental personnel to register with the Engineering Council of South Africa.
Unavailability of equipment as the fleet is very old and not reliable at all and not enough trained operators	Hire in equipment from outside service provider

14. Programme 4: Community Based Programmes

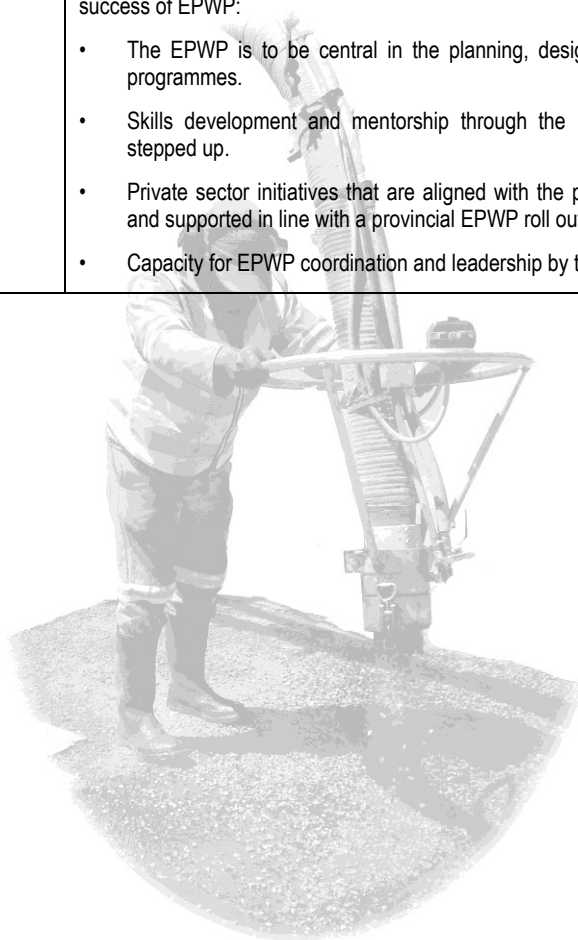
14.1 Programme: Purpose

The purpose of this programme is to co-ordinate, monitor and evaluate the implementation of the Expanded Public Works Programme and to develop communities and contractors. The EPWP programme continues to be one of governments' key programmes to deal with the challenges of poverty and unemployment, as to contribute to halving unemployment by 2020, through the delivery of public and community services. The Programme is to lead the coordination and up-scaling of EPWP within the Department and the Province.



14.2 Sub-Programme: Purpose

No	Sub-Programme	Purpose
1	Program support	Provides for travelling and accommodation nationally for programme support function issue.
2	Community Developments	To bring about the development and empowerment of impoverished communities.
3	Innovation and Empowerment	The empowerment impact assessment provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects. Empowerment impact assessment of infrastructure projects are considered essential to specific categories of projects to ensure that the project implementation contributions are enhanced, in respect of the EPWP needs of the Province.
4	EPWP Co-ordination & Monitoring	<p>The coordination function requires the setting up of the necessary institutional arrangements, developing and implementing monitoring and reporting mechanisms, management of the respective targets set by the sectors and municipalities and the provision of guidelines and best practice for implementation. In respect of the coordination function, the following elements are critical to the success of EPWP:</p> <ul style="list-style-type: none"> • The EPWP is to be central in the planning, design and implementation of all projects and programmes. • Skills development and mentorship through the EPWP and other programmes are to be stepped up. • Private sector initiatives that are aligned with the principles of the EPWP are to be identified and supported in line with a provincial EPWP roll out plan. • Capacity for EPWP coordination and leadership by the Department is to be addressed urgently.



14.3 Strategic Objectives

Strategic Goal	Strategic Link	Strategic Objective	Objective Statement	Baseline	Justification	Links
1.Sub-Programme: Program Support						
Alleviate poverty and create job opportunities	Contribute to halving unemployment by 2020, through the delivery of public and community services	Management and support to the programme	To provide better management and support to the programme by reaching the annual target during the five year period	Achievement of targets group set as Youth 55% Woman 55% PLDW 2%	In order to create the maximum job opportunities we need to coordinate EPWP	Better overall program performance and contribution to the department's goal to optimise the department's managerial processes
2.Sub-Programme: Community Developments						
Alleviate poverty and create job opportunities	Contribute to halving unemployment by 2020, through the delivery of public and community services	Programmes to bring about the development and empowerment of impoverished communities	To ensure increased scope of infrastructure maintenance which provided longer duration work opportunities	2500 w/o and 1854 FTE's	Failure to implement programmes to develop and empower impoverished communities will lead to escalated poverty	Creating jobs and ensuring that previous disadvantaged people are now taken into consideration and getting privilege in line with Conditions of employment act
3.Sub-Programme: Innovation and Empowerment						
Alleviate poverty and create job opportunities	Contribute to halving unemployment by 2020, through the delivery of public and community services	Empower EPWP designated groups to become employable	To develop, empower and skill EPWP designated groups to become employable through community development and Youth programmes such as Phakamile Mabija and the Vukuphile programme	17 Learners graduated from Phakamile Mabija Apprenticeship Programme	Failure to develop contractors and EPWP designated groups will lead to an increase in the number of unemployed unskilled youth, woman and disabled persons.	Enabling emerging contractors to successfully compete for and secure profitable contracts in both the public and private sectors and to execute such contracts both efficiently and competently
4.Sub-Programme: EPWP Co-ordination & Monitoring						
Alleviate poverty and create job opportunities	Contribute to halving unemployment by 2020, through the delivery of public and community services	Provincial coordination and support function is extended to all public bodies.	To coordinate the performance of public bodies aimed at facilitating the participation of targeted groups within the Province.	111, 945 work opportunities created in Phase two of EPWP.	Without proper coordination and monitoring the Province will not reach its targets.	A Programme which will draw significant numbers of the unemployed into productive work, so that workers gain skills while they work and also increase their capacity to earn income

14.4 Resource Consideration

Expenditure on Programme

R thousand	Audited Outcome			Voted	Adjusted appropriation	Revised estimate	Indicative Baseline		
Sub programmes									
Programme Support Community Based	791	378	1,296	1,296	923	1,113	1,375	1,448	1,520
Community Development			103,578	61,878	80,258	83,400	60,773	62,309	63,746
Innovation And Empowerment	11,709	11,614	8,518	7,072	5,779	6,420	9,608	10,011	10,512
Epwp Co-Ordination And Monitoring	37,751	64,036	11,764	5,155	5,960	3,835	5,412	6,088	6,392
Total	50,251	76,028	125,156	75,401	92,920	94,768	77,168	79,856	82,171

Expanded Public Works Programme

The EPWP over the next five years will include the following:

- Preventative building maintenance programme where buildings will be maintained by the rural and urban unemployed. This includes actual maintenance as well as skills training in order to better equip the beneficiaries for employment in the open labour market.
- Maximisation of job creation opportunities through the conventional construction and maintenance contracts that are awarded.
- Building a pool of skilled artisans within the built sector specifically within fields that have declining numbers of skilled workers.

We are in Phase 3 of the EPWP Programme and the total job opportunities for the next 5 years will amount to 115 518. These are made up as follows:

- The province must create 85 290 job opportunities for the next 5 years.
- The municipalities must create 30 228 job opportunities for the next 5 years

Sector		2014/15	2015/16	2016/17	2017/18	2018/19	Total
Infrastructure	WO	9 950	10 728	11 025	11 416	11 770	54 889
	FTE	3 245	3 498	3 595	3 722	3 838	17 898
Environmental	WO	2 958	1 053	1 028	991	967	6 997
	FTE	395	389	402	409	420	2 017
Social	WO	4 689	4 728	4 640	4 669	4 678	23 404
	FTE	2 886	2 913	2 856	2 874	2 883	14 412
Total	WO	17 597	16 509	16 693	17 075	17 415	85 290
	FTE	6 526	6 801	6 853	7 006	7 141	34 327

Sector		2014/15	2015/16	2016/17	2017/18	2018/19	Total
Infrastructure	WO	2 877	3 479	4 219	5 263	5 823	21 662
	FTE	938	1 135	1 376	1 716	1 899	7 064
Environmental	WO	1 450	1 348	1 279	1 215	1 161	6 453
	FTE	513	502	503	504	506	2 528
Social	WO	237	294	405	524	654	2 113
	FTE	83	102	141	182	227	735
Total	WO	4 565	5 121	5 903	7 001	7 637	30 228
	FTE	1 534	1 738	2 020	2 402	2 632	10 327

- Certain skills development programmes are vested and undertaken by this programme, such as the National Youth Services, Learnership Programmes and Women in Construction Programme. Through these programmes and the job opportunities created by EPWP, people are gaining theoretical and practical experience.
- The Department is further mandated to drive and co-ordinate the implementation and reporting of Phase 3 of the EPWP. The Department has to ensure that it achieves the targets set by the National Department of Public Works by the 31st March 2019.

Major challenges include:

- Lack of capacity to effectively manage and coordinate the program provincially.
- Lack of capital for emerging contractors.
- Oversupply of smaller contractors in lower grades and too few on higher grades.
- The number of contractors targeted requires large numbers of trainers and mentors which are not readily available and are costly.
- There is a shortage of critical skills, within all sphere of government to implement EPWP
- We will need to extend the appointment of the service provider to monitor the implementation of the Contractor Development Strategy until the Department is ready to take over.

14.5 Risk management

Risks	Controls
Lack of growth of emerging contractors due to insufficient mentors and skilled training centres.	Involve cidb on empowerment of emerging contractors.
Non-compliance to EPWP principals, non-reporting on projects may result in the province not achieving the target. on projects and on the job opportunities.	The need to provide impetus to the roll out of EPWP in the Province by providing strategic support to the under performers, setting up of the necessary institutional arrangements to enable regular interaction, monitoring and the setting of targets and providing examples of best practice implementation guidelines.
Non-competitive stipends in programme which leads beneficiaries to exiting the programmes halfway.	Benchmarking with other Departments and private sectors to adjust the stipend. The contract should be more binding not making it easy to exit these programs for the learners.

PART C

LINKS TO OTHER PLANS



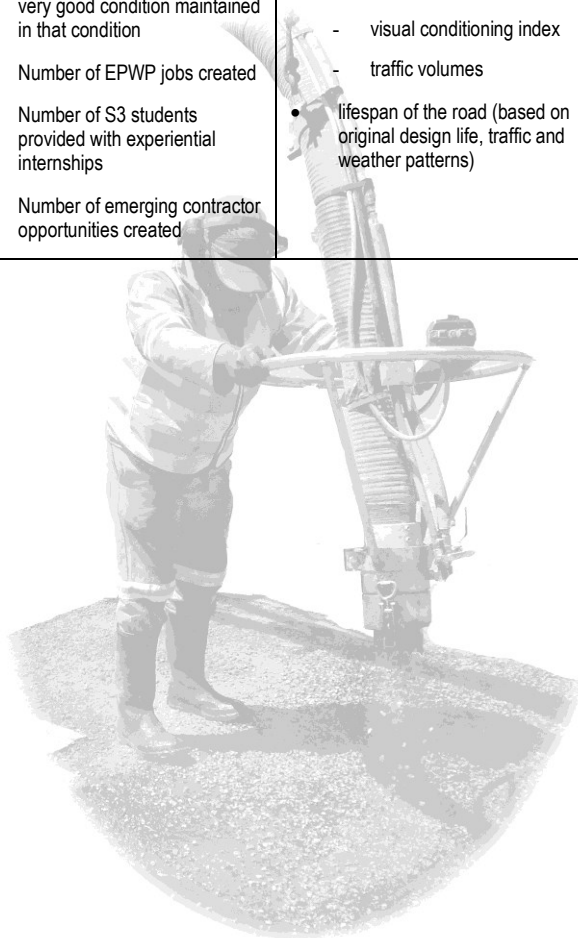
15. Links to the long-term infrastructure and other capital plans

Project Name	Municipality/ Region	Type of infrastructure		Project Duration	
		Surfaced; gravel; (include earth and access roads); public transport; bridges; drainage structures etc.	Units(i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish
1. New and replacement assets	-	-	-	-	-
Total New and replacement assets	-	-	-	-	-
2. Upgrades and additions					
Hondeklip Bay phase 2	Namakwa	Road gravel	8km	1/04/2015	31/03/2016
Hondeklip Bay phase 3	Namakwa	Road gravel	50 km	1/04/2016	31/03/2018
Hotazel - Tsineng Phase 4: Magojaneng to Gatsekedi	John Taolo Gaetsewe	Road gravel	5 km	1/04/2015	31/03/2016
Hotazel - Tsineng Phase 5: Gatsekedi to Maipeng	John Taolo Gaetsewe	Road gravel	8 km	1/04/2016	31/03/2018
JTG SIOC Roads	John Taolo Gaetsewe	Road gravel	20 km	01/09/2014	1/01/2015
Rooting out the Dust	Entire province	Access Roads, Road side maintenance		1/04/2013	28/03/2014
Total Upgrades and additions					
3. Rehabilitation, renovations and refurbishments					
Asbestos	John Taolo Gaetsewe	Gravel	10 km	Annually	30/03/2025
Total Rehabilitation, renovations and refurbishments					
4. Maintenance and repairs					
Shoulder construction and road reserves	Entire province	Paved road	40 km	1/04/2015	31/03/2016
Light rehabilitation	Entire province	Paved road	55 000 sqm	1/04/2015	31/03/2016
Contractor Development	Entire province	Paved road	12 km	1/04/2015	31/03/2016
House hold Contractor maintenance	Entire province	Paved road	10 km	1/04/2015	31/03/2016
Reseals	Entire province	Paved road	210 000 sqm	1/04/2015	31/03/2016
Fog spray	Entire province	Paved road	1 250 000 sqm	1/04/2015	31/03/2016
Roads furniture (Road signs, guardrails)	Entire province	Surfaced / Gravel	4 000 signs	1/04/2015	31/03/2016
Bridge Maintenance	Entire province	Surfaced / Gravel	10 structures	1/04/2015	31/03/2016
Eradication of potholes	Entire province	Paved road	60 000 sqm	1/04/2015	31/03/2016
Routine & preventative maintenance	Entire province	Surfaced / Gravel	24000 km	1/04/2015	31/03/2016
Floods Damage	Entire province	Surfaced / Gravel		1/04/2015	31/03/2016
Infrastructure systems	Entire province	Surfaced / Gravel	Management System	01.04.2015	31/03/2016
Poverty Alleviation Projects	Entire province	Various EPWP Sectors	To be determined	28/05/2013	28/03/2014
Incentive Grant Projects	Entire province	Various EPWP Sectors	To be determined	Annually	Annually
Routine maintenance	Francis Baard District	Building maintenance	various	01/04/2012	30/03/2013
Routine maintenance	Siyanda District	Building maintenance	various	01/04/2012	30/03/2013
Routine maintenance	Pixley Ka Seme District	Building maintenance	various	01/04/2012	30/03/2013
Routine maintenance	Namaqua District	Building maintenance	various	01/04/2012	30/03/2013
Routine maintenance	John Taolo Gaetsewe	Building maintenance	various	01/04/2012	30/03/2013
Routine maintenance	Kimberley Head Office	Building maintenance	various	01/04/2012	30/03/2013
Total Roads & Public Works Infrastructure					

16. Conditional grants

The Department received Infrastructure Grant to Provinces for the upgrading of provincial roads

Grant Type	Grant purpose	Outputs	Responsibilities of the provincial departments	Allocation		
				2015/16	2016/17	2017/18
Provincial Roads Maintenance Grant To ensure efficient investment in provincial roads	To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks Ensure provinces implement and maintain road asset management systems	<ul style="list-style-type: none"> Collected traffic volumes data and pavement condition data Updated road asset management systems Squared kilometres of preventative, routine and emergency maintenance work Percentage of roads for which condition of roads changed from poor and very poor Percentage of roads in good or very good condition maintained in that condition Number of EPWP jobs created Number of S3 students provided with experiential internships Number of emerging contractor opportunities created 	<ul style="list-style-type: none"> Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance Management Act and through the Infrastructure Reporting Model Submit quarterly performance reports within 30 days after the end of each quarter to the relevant provincial treasury and National Treasury, including reporting on: <ul style="list-style-type: none"> visual conditioning index traffic volumes lifespan of the road (based on original design life, traffic and weather patterns) 	686 761	723 159	759 317



ANNEXURE A

TECHNICAL INDICATORS



Technical Indicators for Departmental Goals

Strategic Goal 1	
Indicator Title	To promote and support good governance in the department
Short Definition	To ensure optimal compliance with legislation and policies which will contribute to effective and efficient service delivery
Purpose/Importance	Eliminate inefficiency and ensure effective and regular decision making
Source/collection of data	Overall departmental performance
Method of calculation	Media and inter departmental relations
Data limitations	Poor performance by some personnel
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Daily support and good governance in activities
New indicator	No
Desired performance	Compliance with legislation and policies, effective and efficient service delivery and a Department that have the trust of the public
Indicator responsibility	Managers

Strategic Goal 2	
Indicator Title	To provide, manage and maintain the provincial property portfolio according to the needs identified.
Short Definition	Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified need of provincial departments
Purpose/Importance	To ensure that all provincial departments infrastructure needs are fulfilled.
Source/collection of data	Regular meetings with provincial departments to understand and fulfill needs. IAR, U-IAMP's, C-IAMPS, Valuation Rolls, Surveyor General, Records from Registry of Deeds and Reports from Officials.
Method of calculation	Rating of provincial departments overall satisfaction
Data limitations	Communication with provincial departments
Type of indicator	Output
Calculation Type	Non-Cumulative: As per needs of provincial departments
Reporting cycle	Annually and daily: Infrastructure needs are annual and maintenance of infrastructure are on a daily basis
New indicator	No
Desired performance	Satisfied provincial departments with all infrastructure needs.

Indicator responsibility	Managers
Strategic Goal 3	
Indicator Title	To provide and maintain integrated road infrastructure that is safe and functional to support social and economic development
Short Definition	Ensure that provincial roads is safe and functional to promote social and economic development
Purpose/Importance	Safe roads and contribution to social and economic development
Source/collection of data	Actual measurements and published documents
Method of calculation	Reports
Data limitations	Lack of sufficient funds, due to the high cost involved with road infrastructure maintenance and new road infrastructure
Type of indicator	Input
Calculation Type	Cumulative maintenance of roads and identification of new roads needed
Reporting cycle	Annually and Daily: Infrastructure needs are annual and maintenance of infrastructure are on a daily basis
New indicator	No
Desired performance	Functional and safe roads
Indicator responsibility	Managers

Strategic Goal 4	
Indicator Title	To alleviate poverty and create job opportunities
Short Definition	Create job opportunities for the poor and unemployed people of the Northern Cape
Purpose/Importance	Reduction of poverty and unemployment levels in the Northern Cape Province to contribute to the overall economy of South Africa
Source/collection of data	Reports to determine the employment of people regarding projects implemented specifically for job creation. Employment contracts, attendance registers etc.
Method of calculation	Head count of employment
Data limitations	Employees not showing up at projects where they are employed
Type of indicator	Output
Calculation Type	Non-Cumulative – as projects are identified and implemented for job creation
Reporting cycle	Annually
New indicator	No
Desired performance	Contribute to halving unemployment by 2020 by meeting the provincial target
Indicator responsibility	Managers

Technical Indicators for Strategic Objectives Programme 1: Administration

Sub-Programme:	Corporate Services
Indicator Title	Submission of the HR Management Plan to Department of Public Service and Administration
Short Definition	By rendering effective HRM services, HRD, EPWP, OHS and LR in the Department
Purpose/Importance	Managing efficient and effective Human Capital interventions as outlined by legislations and national mandates
Source/collection of data	PSA, PSR, SDA BCEA, Departmental policies, LRA, Strategic Framework on EHWP, OHS Act and Batho Pele principles Annual Performance Plan and Annual Report
Method of calculation	Compare Human capital services within the Department with regulatory framework Determine % of all performance indicators achieved over reporting period, compare it with targets set out in Annual Performance Plan
Data limitations	Inconsistence and selective application of regulatory framework
Type of indicator	Outputs – Measure services rendered
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performances reached with regard to performance indicators related to the Human Capital services
Indicator responsibility	Senior Manager: Human Capital

Sub-Programme:	Corporate Services
Indicator Title	To render efficient and effective Support Services
Short Definition	Effective support services which include: IT services, Administrative support to client Departmental Directorates, Records Management, Document and operational security services, Fleet administration, Internal and external Departmental communication
Purpose/Importance	Provide support services within the Department
Source/collection of data	Surveys to rate internal Departmental satisfaction as well as the Annual Performance Plan and Annual Report
Method of calculation	Determine the overall satisfaction rating with regards to the surveys done
Data limitations	Difficulty to maintain resources for regular surveys within the Department
Type of indicator	Rating of satisfaction – output

Calculation Type	Score rating
Reporting cycle	Annually
New indicator	New
Desired performance	Excellent satisfaction rating within the Department
Indicator responsibility	Director: Corporate Services

Sub-Programme:	Strategic Planning Management
Indicator Title	To render a comprehensive Strategic Planning and policy and development function
Short Definition	Rendering the service of continuous assessment of departmental policy needs and prepare report to be submitted to provincial treasury
Purpose/Importance	Provide support services within the Department
Source/collection of data	Surveys to rate internal Departmental satisfaction as well as the Annual Performance Plan and Annual Report
Method of calculation	Determine the overall satisfaction rating with regards to the surveys done
Data limitations	Difficulty to maintain resources for regular surveys within the Department
Type of indicator	Rating of satisfaction – output
Calculation Type	Score rating
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Excellent satisfaction rating within the Department
Indicator responsibility	Director: Strategic Planning Management

Sub-Programme:	Legal Services
Indicator Title	To render contractual and legal advisory services
Short Definition	To ensure that the legal services support function is adequately responsive to the legal challenges in the department
Purpose/Importance	Responsive to legal requirements within the Department
Source/collection of data	Case files, Contract files, Annual Performance Plan, Annual Report
Method of calculation	Actual number of cases managed and contracts monitored. Achieving performance indicators set out in the Annual Performance Plan
Data limitations	Accuracy could be affected by the total exclusion of Legal Services from decision making
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Monitoring the number of cases brought to the department the intention is to reduce litigation and optimise contract benefits. A reduction in labour disputes
Indicator responsibility	Director: Corporate Services

Sub-Programme:	Finance
Indicator Title	To ensure efficient support through financial administration
Short Definition	Proper financial administration on a monthly basis by adhering to relevant financial legislations and regulations
Purpose/Importance	Risks will be identified and prevented
Source/collection of data	BAS system reports and relevant legislative framework Annual Performance Plan and Annual Report
Method of calculation	Number of Qualified Audit findings
Data limitations	BAS system failure
Type of indicator	Input – Measure financial information captured
Calculation Type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Unqualified audit report
Indicator responsibility	Chief Financial Officer

Technical Indicators for Strategic Objectives Programme 2: Public Works

Sub-Programme:	Program Support
Indicator Title	Management to the program
Short Definition	Management, advise and support to the program which involves regular meetings, training and development
Purpose/Importance	Assistance to the program with achieving its targets
Source/collection of data	Minutes of meetings, Memorandums of training provided, structures implemented for development, Annual Performance Plan, Annual Report
Method of calculation	Studying of information regarding performance of program targets Determine the % of performance indicators achieved over reporting period
Data limitations	Shortage of critical staff
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Targets achieved
Indicator responsibility	Director: Public Works

Sub-Programme: Planning	
Indicator Title	Planning of new public infrastructure
Short Definition	Planning of new public infrastructure that is in accordance with the identified needs of the provincial departments
Purpose/Importance	To deliver infrastructure for the needs of client departments in accordance with Programme implementation plans
Source/collection of data	Annual Performance Plan, Annual Report
Method of calculation	Determine the % of performance indicators achieved over reporting period
Data limitations	Internet access and regular data capturing
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	New
Desired performance	More needs identified and fulfilled
Indicator responsibility	Project Leader/Chief Architect

Sub-Programme:	Design
Indicator Title	Design of new public infrastructure
Short Definition	The design of public infrastructure that is in accordance with the identified needs of the provincial departments
Purpose/Importance	To deliver infrastructure for the needs of client departments in accordance with Programme implementation plans
Source/collection of data	Annual Performance Plan, Annual Report
Method of calculation	Determine the % of performance indicators achieved over reporting period
Data limitations	Internet access and regular data capturing
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	New
Desired performance	More needs identified and fulfilled
Indicator responsibility	Project Leader/Chief Architect

Sub-Programme:	Construction
Indicator Title	Construction and upgrading of Public Infrastructure
Short Definition	Construction and refurbishment of Provincial infrastructure to meet the needs of provincial departments
Purpose/Importance	To ensure that Provincial Departments have office accommodation
Source/collection of data	IPMP and IPIP, Annual Performance Plan, Annual Report
Method of calculation	Determine the % of the IPMP/UAMP needs that where fulfilled
Data limitations	Internet access and regular data capturing
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	Continuous
Desired performance	More needs identified and fulfilled
Indicator responsibility	Project Leader/Chief Architect

Sub-Programme:	Maintenance
Indicator Title	Maintenance of Public Infrastructure
Short Definition	Maintain and upgrade Provincial infrastructure to meet the needs of provincial departments
Purpose/Importance	To maintain the infrastructure according to norms and standards in accordance with the Programme Implementation Plans
Source/collection of data	IPMP and IPIP, UAMP, Annual Performance Plan, Annual Report
Method of calculation	Determine the % all UAMP needs fulfilled
Data limitations	Internet access and regular data capturing
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	New
Desired performance	More needs identified and fulfilled
Indicator responsibility	Project Leader/Chief Architect

Sub-Programme:	Property Management
Indicator Title	Maintain a credible and accurate Immovable Asset Register to meet the National Treasury Mandatory Requirement
Short Definition	Provincial property management through regular communication and monthly updated asset register
Purpose/Importance	Efficient and effective management of Provincial Properties
Source/collection of data	Asset register, Inspection Reports
Method of calculation	Verification and counting number of inspection sheets as well as comparing asset register with inspection reports
Data limitations	Cost of maintenance and shortage of property evaluators
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	New
Desired performance	Property effectively managed with a monthly updated asset register
Indicator responsibility	Director: Property Management

Sub-Programme:	Facilitate Operation
Indicator Title	Provide and manage offices and residential accommodation (private and state owned)
Short Definition	To manage the operation of buildings including facilities management, cleaning, greening, beatification, interior decoration and design and day to day preventative maintenance of electronic, electrical,, and mechanical equipment.
Purpose/Importance	Enable the user departments to render services efficiently and effectively to beneficiaries
Source/collection of data	Inspection Reports
Method of calculation	Verification and counting number of inspection sheets as well as comparing asset register with inspection reports
Data limitations	Cost of maintenance and shortage of property evaluators
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	New
Desired performance	Property effectively managed with a monthly updated asset register
Indicator responsibility	Director: Property Management

Technical Indicators for Strategic Objectives Programme 3: Road infrastructure

Sub-Programme:	Program Support
Indicator Title	Strategies for Roads Directorate
Short Definition	Sound strategies for the roads directorate
Purpose/Importance	Ensure effective and economic management of the Directorate
Source/collection of data	Annual Performance Plan, Annual Report
Method of calculation	Determine the percentage of performance indicators achieved over reporting period
Data limitations	Staff leaving the department and leave a lack of capacity. Service providers cannot deliver the required services. Data that is lost due to server failures and no back-up information.
Type of indicator	Outcomes and efficiency
Calculation Type	Cumulative for a year and the process will be repeated every year
Reporting cycle	Annually
New indicator	Continuous
Desired performance	For management systems the performance must always be higher or equal to the targeted performance, then only all reports will be in time and to standards set which is crucial for the management of the directorate
Indicator responsibility	Director: Roads

Sub-Programme:	Planning
Indicator Title	Planning tools
Short Definition	Management tools to enhance directorate
Purpose/Importance	Provide integrated network planning for proclaimed roads
Source/collection of data	Annual Performance Plan, Annual Report Service providers and Technical staff, information is collected during surveys and actual measurements as well as published documents.
Method of calculation	Determine the percentage of performance indicators achieved over reporting period The outcome will be reports and it is determined by how many will be produced for the specific year
Data limitations	Staff leaving the department and leave a lack of capacity. Service providers cannot deliver the required services. Data that is lost due to server failures and no back-up information.
Type of indicator	Outcomes and efficiency
Calculation Type	Cumulative for a year and the process will be repeated every year
Reporting cycle	Annually
New indicator	Continuous
Desired performance	For management systems the performance must always be higher or equal to the targeted performance, then only all reports will be in time and to standards set which is crucial for management of the directorate
Indicator responsibility	Chief Engineer: Planning

Sub-Programme:	Design
Indicator Title	Design necessary roads and related structures
Short Definition	Design safe, cost effective and labour optimised roads and related structures
Purpose/Importance	Improvement of roads infrastructure
Source/collection of data	Surveying, public participation and material investigations, Annual Performance Plan, Annual Report
Method of calculation	Design stages Determine the percentage of performance indicators achieved over the reporting period
Data limitations	Other responsibilities, stakeholders not attending public meetings and budget limitations
Type of indicator	Outputs – Designs produced, stages completed of all design phases
Calculation Type	Cumulative

Reporting cycle	Annually
New indicator	New
Desired performance	Improvement in roads infrastructure by more safer, cost effective, labour optimized designs
Indicator responsibility	Chief Engineer: Design

Sub-Programme:	Construction
Indicator Title	Construct, upgrade and rehabilitate roads and bridges
Short Definition	Construction, upgrading and rehabilitation of roads and bridges to an acceptable standard
Purpose/Importance	Improvement of roads infrastructure, optimizing social and economic development and ensuring that road users travel safely on the provincial roads
Source/collection of data	APP, Road network analysis, Municipal IDP's, Annual Report
Method of calculation	Determine the percentage of performance indicators achieved over the reporting period
Data limitations	Thoroughness of road network analysis and IDP's also budget constraints
Type of indicator	Output and impact
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improvement in roads infrastructure by more safer, cost effective, labour optimised roads
Indicator responsibility	Chief Engineer: Construction

Sub-Programme:	Maintenance
Indicator Title	Roads Maintenance
Short Definition	Maintenance of provincial roads to provide safe road conditions and to protect the roads infrastructure assets
Purpose/Importance	Minimise accidents, which may be caused by bad road condition and increase the usability of roads
Source/collection of data	Planning section, visual assessments, information from users, APP, Annual Report
Method of calculation	Determine the percentage of performance indicators achieved over the reporting period
Data limitations	Increase of traffic due to developments and mines

Type of indicator	Activities that are performed
Calculation Type	Cumulative
Reporting cycle	Daily, weekly, monthly, quarterly, annually
New indicator	Continues process
Desired performance	Safer roads and longer lifespan of roads with minim accidents on roads caused by road condition.
Indicator responsibility	Chief Engineer: Maintenance

Technical Indicators for Strategic Objectives Programme 4: EPWP

Sub-Programme	Programme Support
Indicator Title	Management and Support to the programme
Short Definition	Provide management and support to the program to optimise the program performance
Purpose/Importance	Achieve targets within the program by better improved management
Source/collection of data	Targets assessments
Method of calculation	Regular comparison of targets achieved and monitoring towards achieving targets
Data limitations	The number of contractors targeted requires large numbers of trainers and mentors which are not readily available and are costly
Type of indicator	Targets achieved and progress on other targets
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues process
Desired performance	All targets determined achieved
Indicator responsibility	Director: EPWP

Sub-Programme	Community Development
Indicator Title	Programmes to bring about development and empowerment to impoverished communities
Short Definition	Ensure that all EPWP projects have the designated groupings and that training are provided within these projects to promote skills development
Purpose/Importance	Creating jobs and ensuring that previous disadvantaged people are now taken into consideration and getting privilege
Source/collection of data	Reports compiled to determine the designated groupings employed in each project
Method of calculation	Counting all people that are working within a project and assigning them to the group they belong, women, youth, people who are differently abled. Doing a survey to ensure that training are provided within each project.
Data limitations	Sound project management practices are not being implemented, including adequate monitoring and reporting.
Type of indicator	Input-Training provided and designated grouping within each project.
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No – Percentages of designated groupings changed
Desired performance	The desired performance would be to provide more effective and ongoing training in projects and that all projects have the designated groupings
Indicator responsibility	Project Manager

Sub-Programme:	Innovation and Empowerment
Indicator Title	EPWP designated groups to become employable
Short Definition	To improve the performance of a number of contractors in terms of quality, employment and skills development in order for these contractors to be more competitive
Purpose/Importance	Enabling emerging contractors to be more competitive in both the public and private sector
Source/collection of data	Reports on contractors signing of as trained
Method of calculation	Annual counting of contractors trained
Data limitations	Emerging contractors find it difficult to have the necessary resources to compete for these training provided
Type of indicator	Outcome of training provided to contractors
Calculation Type	Non-Cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Higher number of contractors improved
Indicator responsibility	Manager

Sub-Programme:	Co-ordination and monitoring
Indicator Title	Provincial coordination and support function is extended to all Public Bodies
Short Definition	Ensuring inter-governmental relations in terms of EPWP
Purpose/Importance	To ensure that EPWP are in line with all inter-governmental relations
Source/collection of data	Comparison of EPWP relations with governmental relations
Method of calculation	Annually
Data limitations	Difficulty to develop sector-plans
Type of indicator	Comparison
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Overall compliance
Indicator responsibility	Manager

