

DEPARTMENT OF ROADS AND PUBLIC WORKS NORTHERN CAPE PROVINCE

SERVICE DELIVERY IMPROVEMENT PLAN 2015-2018



the dr&pw

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



WE BELONG



WE CARE



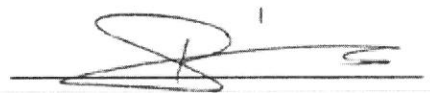
WE SERVE

OFFICIAL SIGN OFF

It is hereby certified that this Service Delivery Improvement Plan (SDIP):

- Was developed by the management team of the Department of Roads and Public Works (DRPW) under the tutelage of the Member of the Executive Council for Roads and Public Works.
- Was prepared in line with the current Strategic Plan (2015 – 2020) and the Annual Performance Plan (2015/16-2017/2018) of the Northern Cape department of Roads and Public Works.
- Is compiled with the latest available information from the departmental directorates, sub-directorates and other legislative prescripts.

APPROVED BY:



MR Kholekile NOGWILI
HOD: DEPARTMENT OF ROADS AND PUBLIC WORKS

AUTHORISED BY:



MR DAWID ROOI
MEC: ROADS AND PUBLIC WORKS

FOREWORD BY THE HONOURABLE MEMBER OF THE EXECUTIVE COUNCIL

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 by posing the following question:

How can we alleviate poverty and simultaneously contribute to rural development? We then introduced and started implementing the '*Rooting Out the Dust Programme*'.

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*' and is therefore not necessarily bound to old business concepts. Evidence of such practice is the adoption of a new vision statement.

Our new vision will be: "*Trendsetters in infrastructure delivery to change the economic landscape of the province.*" Our renewed focus is supporting the belief that we are capable of changing the infrastructure network in the province; which will positively impact on the economy of the province.

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 products
 - Transportation of Agricultural products

We are committed to the up scaling 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 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 as a National Youth Service (NYS) initiative.

- As part of our continuous commitment towards youth development, our NYS-programme trains 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.

In conclusion, we acknowledge the crucial contributions of the Executive Council, various stakeholders and Department's employees, especially the road-workers in moving this department to a higher trajectory. Without these collaborative contributions, the materialisation of this plan will remain a distant dream.

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



DAWID ROOI
EXECUTIVE AUTHORITY
THE DEPARTMENT OF ROADS AND PUBLIC WORKS

OVERVIEW BY HEAD OF DEPARTMENT

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 endeavor 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 was 2014/2015.

Our 2015-2018 Plan

- Implement the Medium Term Strategic Framework (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 assists the client department to compile and submit (User Immovable Asset Management Plan) U-IAMP's and in turn the department would be in a position to compile and submit the (Custodian Immovable Asset Management Plan) 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 2 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 3 of EPWP commenced on 1 April 2014 and will cease on 31 March 2019. During this phase, the Northern Cape Province has been mandated to create a total of 85 000 work opportunities.



KHOLEKILE NOGWILI
HEAD OF DEPARTMENT
THE DEPARTMENT OF ROADS AND PUBLIC WORKS

GLOSSARY

ACRONYM	DESCRIPTION
BBBEE	Broad Based Black Economic Empowerment
C-IAMP	Custodian Immovable Asset Management Plan
Cidb	Construction Industry Development Board
CBO'S	Community Based Organisations
DORA	Division of Revenue Act
DRPW	Department of Roads and Public Works
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
HOD	Head of Department
IAR	Immovable Asset Register
IDP	Integrated Development Plan
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NGO's	Non-Governmental Organisations
NYS	National Youth Service
PFMA	Public Finance Management Act
RRS	Road Referencing System
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMME's	Small, Micro and Medium Enterprises
SLA	Service Level Agreement
U-IAMP	User Immovable Asset Management Plan
VCI	Visual Condition Index

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1. APPROACH IN DEVELOPING THE DEPARTMENTAL SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

The department applied the following method in developing its SDIP:

Step One

At the beginning of the Medium Term Expenditure Framework (MTEF) cycle for 2015-2018, Strategic Management Directorate, which is also responsible for the Service Delivery Improvement Plan, held a consultative meeting with representatives from all the Districts and directorates on 16 April 2015 in Mothibistad. The purpose of the meeting was to develop a new SDIP for the current cycle.

Employees who formed part of the task team are the following:

District	Name	Directorate/ Sub Directorate	Gender	Contact Details
Namaqua District	James Louw	Public Works and EPWP	Male	027 7122170
Namaqua District	Kobus Maarman	EPWP	Male	027 7122170
Head Office	R.J. Mhlongo	Public Works	Male	0538392100
Pixley Ka Seme District	T Mfecane	Public Works	Male	053 6311355/6
Pixley Ka Seme District	Abraham Oosthuizen	Institutional Support	Male	053 6311355/6
Head Office	Rodger Scholtz	Strategic Management Directorate	Male	053 8392100
Head Office	Colin Nel	Strategic Management Directorate	Male	053 8392100
Head Office	Tshepo Modisapudi	Strategic Management Directorate	Male	053 8392100
John Taolo Gaetsewe	M. Toto	EPWP	Female	053 773 400
John Taolo Gaetsewe	S. Vundisa	EPWP	Male	053 773 400
Head Office	David Mokgatle	Risk Management	Male	053 8392100

Frances Baard District	Tanryn Johnson	Roads	Female	053 8619600
Frances Baard District	Stephan Barends	Public Works/EPWP	Male	053 8619600
Z.F Mgcawu District	Themba Nyongwana	Institutional Support	Male	054 3324473
Head Office	Crystal Robertson	Communications	Female	053 8392100
John Taolo Gaetsewe	Lesego Kunene	Support Services	Male	053 7739400
Pixley Ka Seme District	Pietie Coetzee	EPWP	Male	053 6311355/6
ZF Mgcawu District	Rodney Oliphant	Public Works/EPWP	Male	054 3324473
ZF Mgcawu District	S. Lena	EPWP	Male	054 3324473
Pixley Ka Seme District	Ndoyisile Ngxabazi	Public Works/EPWP	Male	053 6311355/6
John Taolo Gaetsewe	Keitumetse Esiang	Support Services	Female	053 7739400
Head Office	Nicolette Matross	Strategic Management Directorate	Female	053 8392100

Step Two

On 22 June 2015 the Director for Strategic Planning Management presented the draft SDIP to the Management Committee (MANCO) consisting of the MEC, HOD, Chief Directors and Directors.

After the deliberations, members of MANCO were requested to forward their inputs for areas of improvement in the SDIP and in line with Strategic Plan document of the Department.

The persons who were present at the MANCO meeting are the following:

Name and Surname	Directorate / Unit	District	Gender	Contact Details
Ruth Palm	Chief Director: Roads	Head Office	Female	053 8392103
Ramona Grewan	Chief Director: EPWP	All Districts	Female	053 8392106
Garneth Keyser	District Director	ZF Mgcawu	Male	076 421 8086
Harold Roberts	District Director	Namaqua	Male	076 421 8169
Rozell Sass	Head of Ministry	Head Office	Female	082 727 6777
Crystal Robertson	Assistant Director: Communications	Head Office	Female	082 2238 292
Willy Pike	Manager: HOD's Office	Head Office	Male	053 839 2282
Bradley Slingers	Chief Financial Officer	Head Office	Male	053 8392221
Fabian Borman	Acting Senior Legal Admin Officer	Head Office	Male	053 839 2279
Onkemetse Gill	Chief Director: Public Works	Head Office	Female	053 839 2241
Clive Bailey	Chief Director: Public Works	Head Office	Male	053 839 2172
Jaco Roelofse	Director: Roads	Head Office	Male	053 839 2255
Monde Mnyembane	Director: Strategic Planning Management	Head Office	Male	071 686 0004
David Mokgatlhe	Deputy Director: Risk Management	Head Office	Male	072 724 0121
I Bulane	Acting District Director	Frances Baard	Male	053 8619696
Ayanda Kula	Deputy Director: EPWP	Head Office	Female	071 864 5366
Kenneth Markman	District Director	Pixley Ka Seme	Male	082 880 2364
C. Valentine	Secretary HOD's Office	Head Office	Female	053 839 2121
Thando Mbetha	Personal Assistant to the HOD	Head Office	Male	053 8392109

Ann Mpotsang	Director: HCM	Head Office	Female	053 8392118
Lesego May	Acting District Director	John Taolo Gaetsewe District	Male	072 9385420
Dawid Rooi	MEC	Ministry	Male	053 8392125
Kholekile Nogwili	HOD	Head Office	Male	053 8392109
Patrick Marekwa	Communications	Ministry	Male	053 8392101
Brian Cloete	NCFMTE	Head Office	Male	071 6776 486
Mzwandile Bosch	Acting CEO: NCFMTE	Head Office	Male	083 255 8830

2. INTRODUCTION

The Service Delivery Improvement Plan (SDIP, 2015/16 to 2017/18), for the Department of Roads and Public Works is informed by the 2015 to 2020 Strategic Plan and is aligned to the Annual Performance Plan for 2015/16 to 2017/18.

2.1 The department provides the following services:

- Infrastructure services to all departments (e.g. construction of educational, health and recreational facilities)
- Office accommodation to all provincial state departments
- Payment of rates and taxes for all provincial state departments
- Construction of the provincial road network
- Maintenance of the provincial road network
- Co-ordination of the Expanded Public Works Programme (EPWP) throughout the province
- Creation of job opportunities through Community Based Programmes

2.2 Overall Programme Structure

- **Programme 1: Administration**

The purpose of this program is to provide the department with administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

- **Programme 2: Public Works**

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, Horticulture and cleaning services under the auspices of Property Management.

The functions for Programme 2 according to the approved macro-structure are the following, and it is not limited to the:

- Provision of technical portfolio management services for the Department of Health.
- Implementation of 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 provincial departments.

- **Programme 3: Roads infrastructure**

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.

Programme 3 consists of the following sub-programmes:

- Planning and Design
- Construction and Maintenance

Programme 3 is responsible for the proclaimed road network within the Northern Cape Province. The road network includes paved and unpaved (gravel) roads. The condition of the unpaved road network is of a very poor standard as the road-network is below the normal Visual Condition Index (VCI).

- **Programme 4: Community Based Programmes**

The purpose of this programme is to co-ordinate, monitor and evaluate the implementation of the Expanded Public Works Programme and to develop rural communities and upcoming contractors. The EPWP continues to be one of governments' key programmes fighting the scourge of poverty and unemployment, consequently halving unemployment by 2020. The Programme is to lead the up-scaling and coordination of EPWP within the Department and the Province.

3. STRATEGIC OVERVIEW

3.1. VISION

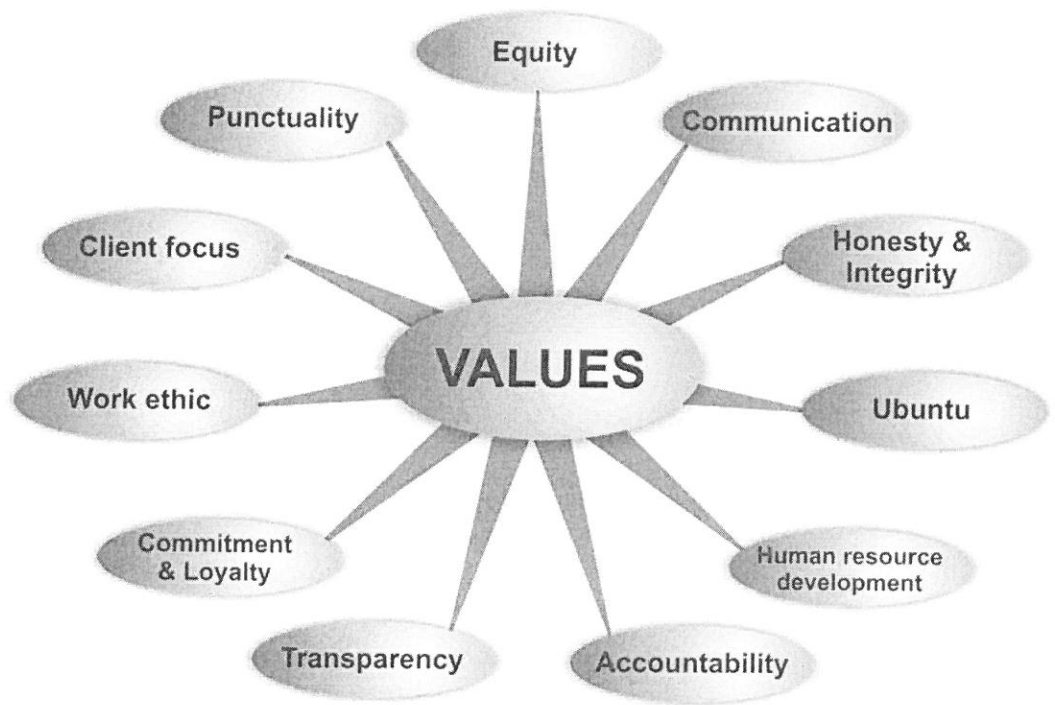
Trendsetters in infrastructure delivery to change the economic landscape of the province.

3.2. MISSION

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

3.3 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.



4. 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 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 (cidb). 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, must comply 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 (SONA): The SONA delivered by the honourable President Jacob Zuma is an annual tradition wherein the chief executive reports on the status of the country, unveils the government's agenda for the coming year, and may also propose to Congress certain legislative measures.

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.

- EPWP Phase 3 Business Plan
- EPWP Guidelines

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

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

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.

Growth and Development Strategy

Enhancing infrastructure for economic growth and social development

Poverty Reduction through Social Development

Promote Growth, Diversification & Transformation

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"

4.4 Other

The development of the SDIP is informed by Section 195(5) of the South African Constitution, which states that ‘the public administration must be governed by the democratic values and principles’ including the Batho Pele ‘People First’ White Paper on Transforming Public Service Delivery.

- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- Public administration must be development oriented.
- Services must be provided impartially, fairly, equitably and without bias.
- People’s needs must be responded to, and the public must be encouraged to participate in policy making.
- The Public Administration must be accountable.
- Transparency must be fostered by providing the public with timely, accessible and accurate information.
- Good human resource management and career development practices, to maximise human potential must be cultivated.
- Public Administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

4.5 Our Stakeholders

- Labour unions
- Community leaders
- Community development workers
- Other government departments provincially and nationally
- Non-Governmental Organisations (NGO’s) and Community Based Organisations (CBO’s)
- Local government structures
- Mining companies

4.6 Our Customers or Clients

The Department labels its customers and clients to be the following groups:	
All provincial departments	All public servants
All municipalities within the boundaries of our province	Ordinary citizens
Provincial Legislative Executive Council	Contractors
Provincial Legislative Portfolio Committee	Service providers
Internal Auditors	Consultants
Audit Committee	

5. SITUATIONAL ANALYSIS

5.1. PERFORMANACE ENVIRONMENT

5.1.1. ROADS INFRASTRUCTURE

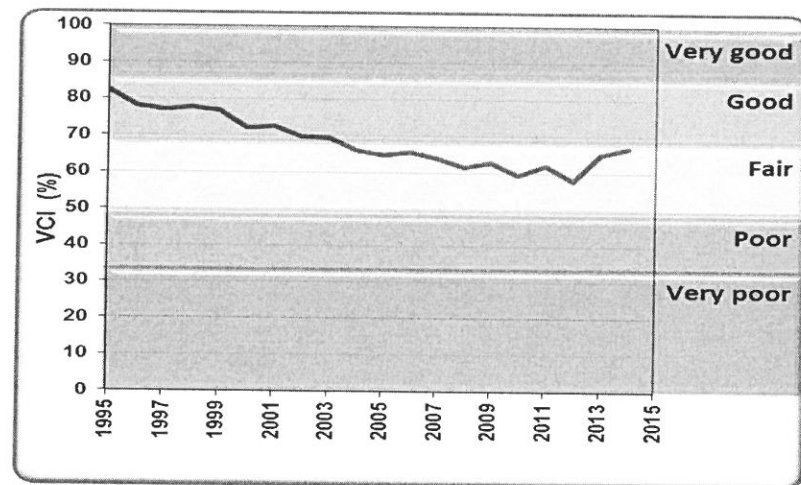
The current electoral cycle for government commenced in May 2014. These elections brought in a new political dispensation at both provincial and national levels. New cabinets have been appointed and sworn in at both provincial and national levels. These elections have not brought any changes in respect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

During 2016, municipal elections will be held and we expect political changes will have an impact on the local government environment. 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 per kilometer. Given the important distributing and collecting function of roads we should strive towards maintenance of the full paved network. Currently the National Road Network in the Northern Cape Province consists of 2,680 km of road. The unpaved roads include 25.85 km of earth roads.

TABLE 1: The road network as defined by the Department's Road Referencing System (RRS) is as follows:

Table 1: Road network according to Network 7		
	Authority 1 (Provincial)	Authority 2 (Municipal)
Paved Roads	3,579	143
Block Roads	23	1.(1.38)
Unpaved Roads	23,747	244
Total Network	27,349	388



The overall condition of DRPW paved roads has deteriorated from 85% in 1991, to 58% in 2012, since 2013 the average VCI has improved to a level of 69% in 2014, which is only 17% less than the goal of the 2012 Road Asset Management Plan (RAMP).

During 2004, 2 502 km of roads were handed over to the South African National Roads Agency (SANRAL). The majority of these roads were maintained in fairly good condition due to high traffic volumes. The reduction in VCI for the period 2003 to 2004 was therefore also influenced by the change in network size.

The DRPW is challenged to continue with the good work done on the paved network in 2012/2013 and 2013/14. This had a direct effect on the network condition, resulting in the average VCI improving 7% in 2013 and another 2% in 2014.

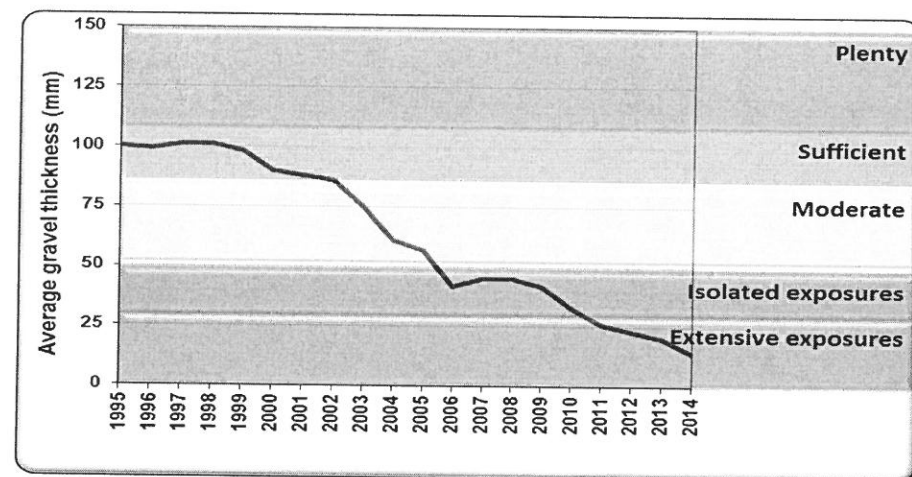


Figure.1: Average gravel thickness trend over time (1995 – 2014)

The 2013/2014 visual assessment shows only 10,02 km of the unpaved network has a gravel wearing course of 150 mm or more, this proportion is less than 0% of the unpaved road network. The length of road with no gravel material is 48% (11,323 km) and roads operating with gravel material less than 50 mm thick is 10,346km. In total 84% of the unpaved road network can potentially have serious possibility problems due to insufficient gravel thickness of the gravel wearing courses. This analysis assumes that all unpaved roads should be treated according to the same re-gravelling standard.

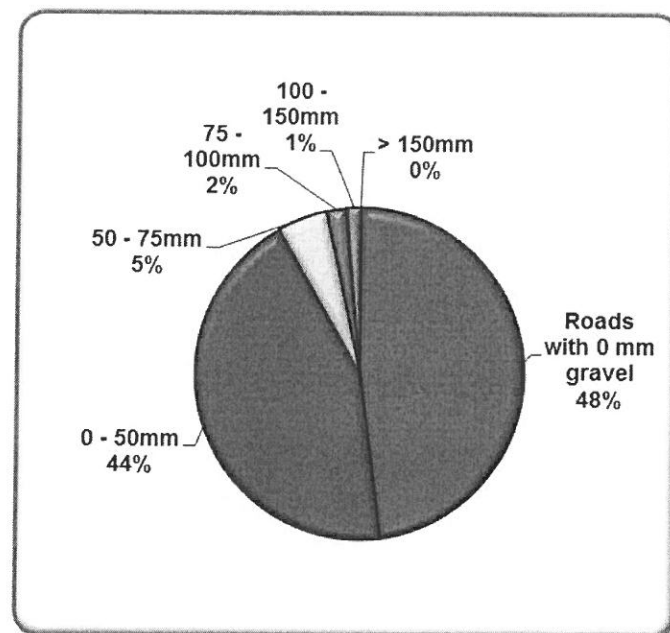


Figure 2: Gravel thickness distribution of unpaved road network, 2014

5.1.2. Expanded Public Works Programme

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

Table 1: Provincial and Municipal Targets per EPWP Sector

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'.

EPWP Coordinating structures

National Co-ordination:

The Minister of Public Works has been mandated by Cabinet to champion the EPWP, and thereby is responsible to provide leadership on the policy, design and implementation of the EPWP. The Minister reports to the PPECC through its various sub-structures (Council, MANCO and Political Secretariat) on progress in implementing the

EPWP and achieving the EPWP targets and also mobilises resources and political support at National, Provincial and Local spheres.

At a technical level, the overall co-ordination of the programme is done by the EPWP Branch in DPW, which is headed by a Deputy Director-General.

The DPW coordinates Department of the Infrastructure Sector. The Environment and Culture and Social Sectors are coordinated by the Department of Environmental Affairs (DEA) and the Department of Social Development (DSD) respectively.

The DPW plays the overall coordinating role and report on progress through the Economic and Social Clusters of government. The clusters will receive progress reports and address bottlenecks in implementation.

Provincial Co-ordination:

The Premier provides leadership and direction on the implementation of the EPWP in the province. The Premier appoints a Member of the Executive Committee (MEC's) to coordinate and lead the EPWP in the Province. MEC's of Public Works are mandated to promote EPWP, ensure effective coordination and participating of public bodies and monitor performance. MEC's must also ensure that EPWP aligns with key economic policies and programmes.

The EPWP Unit within the Department of Roads and Public Works continue to mobilise other provincial departments as well as municipalities in the province to ensure EPWP performance.

Challenges

Public bodies who do not adhere to protocol agreements' entered into with National Department of Public Works, and fail to report work opportunities created as per the targets results in the Province failing to achieve its targets.

In order to achieve the EPWP Phase 3 targets, municipalities will need to collectively improve their performance. While there are many municipalities that have shown exceptional performance in the EPWP there are also many that have failed to perform. If the latter do not improve their performance overall targets may not be achieved

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 the Integrated Development Plan (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.

Achievements for Phase – 2009/10 to 2013/14

Table 2: Achievements by Provincial Departments

Financial Year	Target	Achieved	Percentage Achieved
2009 /2010	13 031	13 840	106
2010 /2011	14 629	9 803	67
2011 /2012	19 085	19 011	100
2012 /2013	25 705	22 435	87
2013 /2014	33 744	17 782	53
Five Year Target	106 193	82 871	78

Table 3: Achievements by Municipalities

Financial Year	Target	Achieved	Percentage Achieved
2009 /2010	3 678	2 047	56
2010 /2011	4 192	3 821	91
2011 /2012	5 394	6 782	126
2012 /2013	7 012	8 889	127
2013 /2014	8 826	7 535	85
Five Year Target	29 102	29 074	101

Phase three started in 2014/15 and the final report is yet to be published in the *Government Gazette* after it has been validated by National Department of Public Works.

5.1.3. 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 Grade 7 to Grade 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:

- 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.

5.1.4. Public Works and Property Management

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 Custodian Immoveable Assets Management Plan (C-IAMP) and as well assist the other departments in the province to develop their own Immoveable Asset Management Plans (U-IAMP) 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 the bulk of 2 140 which must still be vested and endorsed in the name of the provincial government.

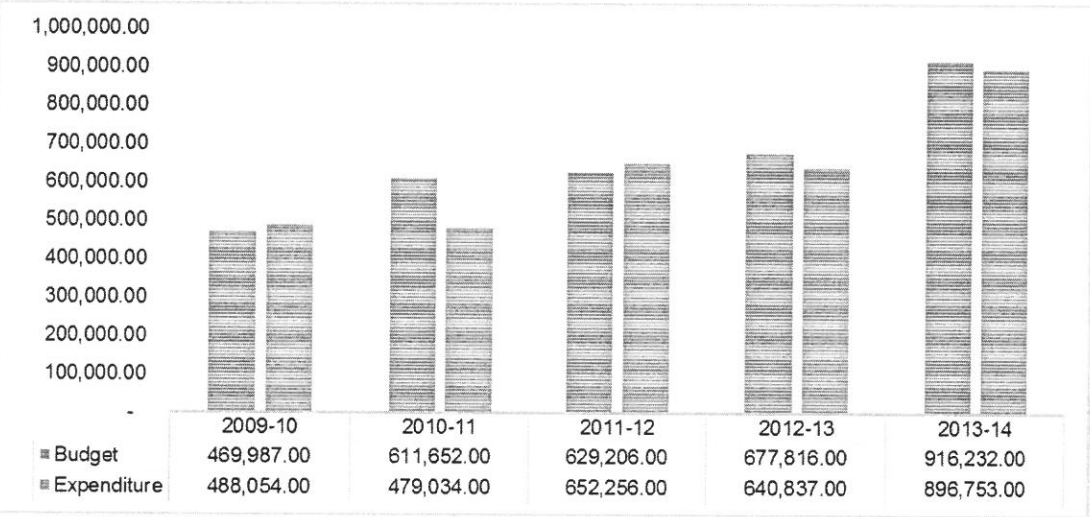
In order to overcome the aforementioned challenges the department will embark on the following:

- Dispose certain ageing and unused immovable assets to generate income which can and will be used to upgrade and maintain current state properties.
- 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.

Table 4: Budget versus the actual departmental spending



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

At the end of the 2013/14 financial year the department did not meet all its performance targets due to the following reasons:

- The department has intensified its efforts to enforce good governance through the improvement of the managerial processes such as, budgeting, strategic planning, internal control manuals, control of movable assets and implementation of bar-coding, asset registers, filling of vacant posts, etc.
- The upgrading and maintenance of provincial roads taking into account the huge backlog with limited funds, poses an enormous challenge for the department. Community unrest and poor performance by contractors has cause delays in the implementation on some of our projects.

- There is a need for the department to revive all coordinating structures in the province to improve communication and working relations with client departments. Our client is still making use of other agencies for the implementation of their projects.
- The Department will give effect with the contribution to the promotion of SMME's and Broad Based Black Economic Empowerment. We are still struggling with the implementation of our contractor development programme especially with the civil and specialised works, since most of the contractors does not have qualified and registered professionals and the required plant.
- The Department is experiencing an acute shortage of registered professionals internally in the technical field such as architectural services, Quantity Surveying, Project Management, 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 make it difficult to attract and retain these professionals. It is for this reason that we have started to award fulltime bursaries to students in these fields of study with a commitment to work in the Department once they have graduated.
- The Expanded Public Works Programme remains a priority for this department although it is still a struggle to achieve the provincial set targets. The turnover rate of EPWP workers is still very high since projects are of a temporary nature. The process for institutionalising the Programme at district level in the Province is completed, providing the platform for increased performance. Municipalities now have EPWP policies and have committed to achieving set targets.

The SDIP 2015 to 2018 aims to:

- Outline the key services that the DRPW provides
- Identify the service beneficiaries
- Highlight the key services that the DRPW will focus on improving
- Provide the current standards for the focus service

7. PROBLEM STATEMENT

The performance analysis above clearly shows non-compliance with or a low level of compliance with various legislative prescripts, policies and norm and standards. There is therefore a need to focus on internal business processes that are aimed at improving compliance.

The late submission of the project lists by the client departments, it affects the following stages of the projects namely: planning; design, construction and the maintenance of the given projects thus it results in the late completion of the projects. The limited budget allocation and vastness of the province also impacts negatively on the maintenance of existing roads and the construction of new roads. The client departments find other agents to assist them with the implementation of projects due to non-satisfactory performance by this department.

The increase in the claims against the department due to damage to vehicle is a cause of great concern. The current lack in human resource capacity and the high staff turnover pose a significant threat in the fulfillment of the Directorate's legislative mandate and consequently the achievement of its strategic outcomes and goals.

- Quality of our roads
- Safe Roads
- Reliability of our roads

Figure 3: The Context of Batho Pele

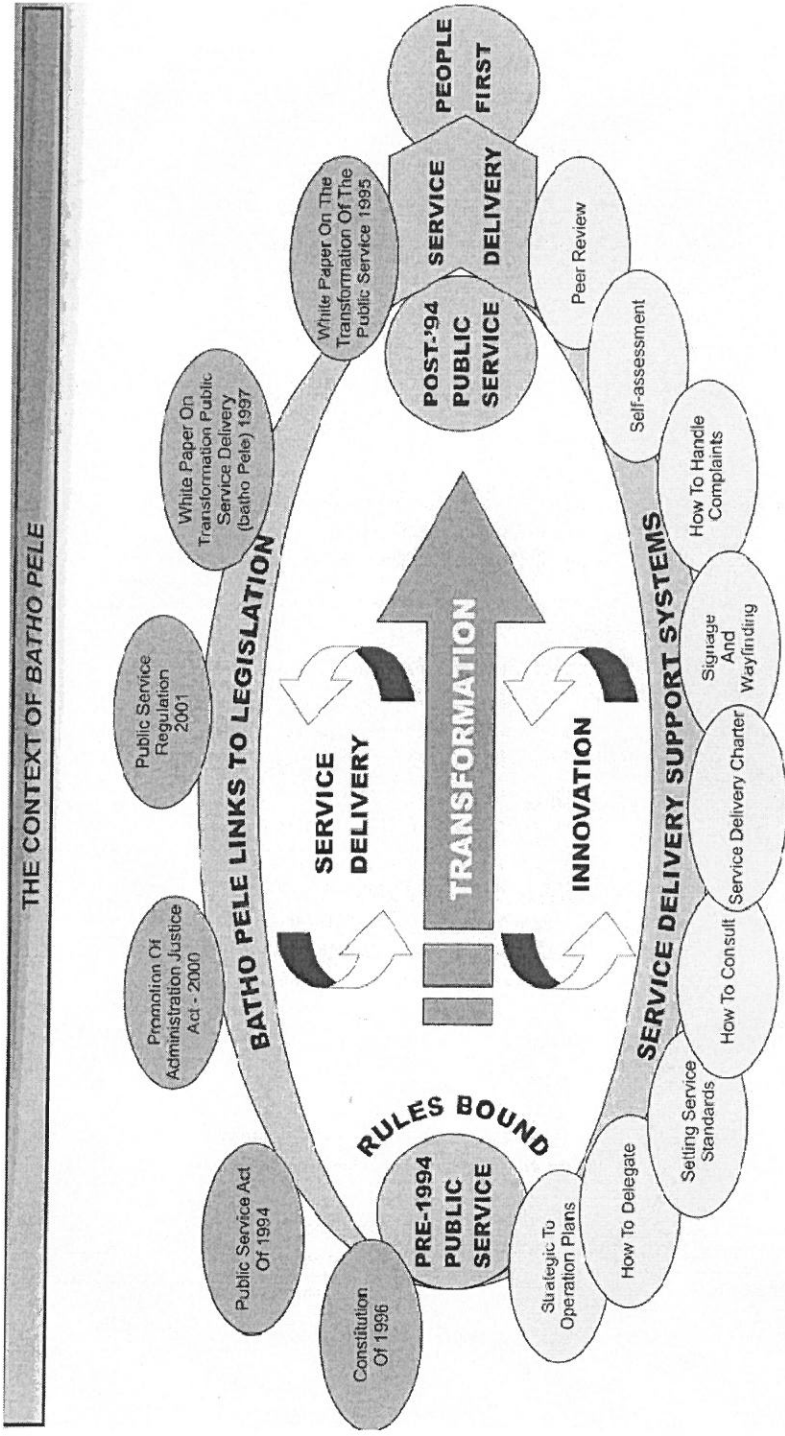
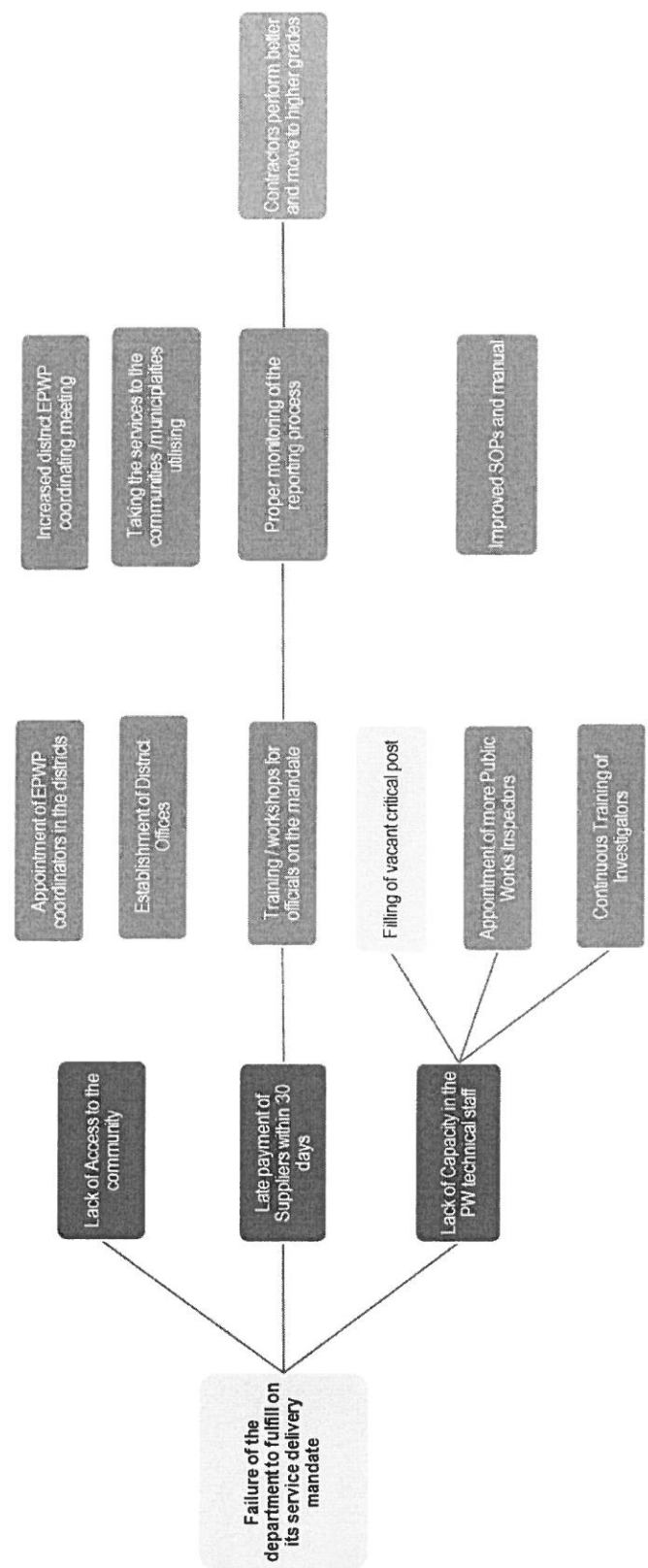


Figure 4: Causes of the Department not fulfilling its service delivery mandate.



8. PROCESS MAPPING

8.1. PUBLIC WORKS (DELIVERING CONSTRUCTION INFRASTRUCTURE FOR CLIENT DEPARTMENTS)

(i) Cost advice and cost planning (duration depends on the scope of the project)

- Preparation of estimate
- Undertaking financial feasibility and comparative design studies
- Cost control and reporting during pre-contract period
- Appropriate fees scales and condition of engagement (if consultants are needed)

(ii) Contract Documentation (duration depends on the scope of the project)

- Preparation of bills of quantities for main/sub-contractor
- Preparation of schedule of rates
- Contractual correspondence

(iii) Tendering and contractual arrangement (Normally it takes 3 months and it includes: advertising, adjudication and appointment)

- Advising on selection of tenders; evaluation on tenders
- Preparing tender including compilations of rates of work and preliminaries

(iv) Contract Services (Site handover to service provider / contractor): Start of construction. Duration depends on the scope of the project.

- Cost control during progress of the work
- Preparation of interim payment
- Analysing contract prices relative to cost recording methods

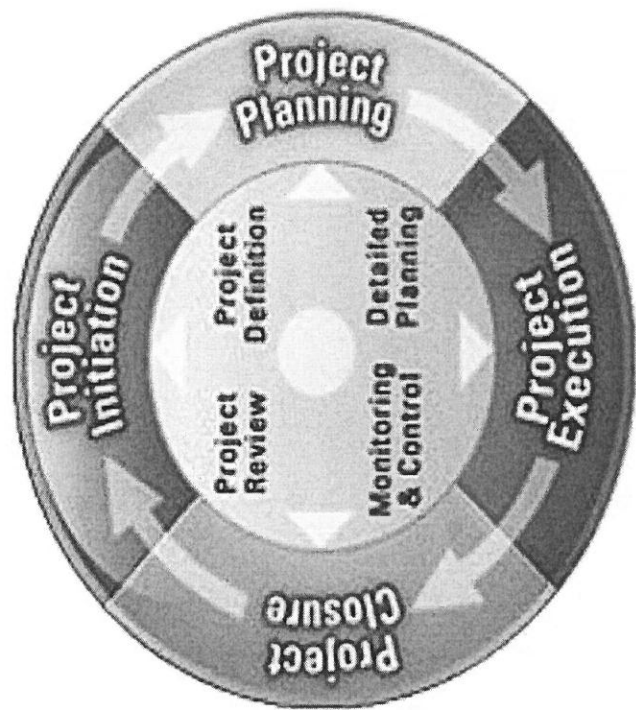
(v) Project Closure: First Delivery: The end of the construction (Project is hand over to the client)

- Preparing and agreeing on final account and contract charges (Final Delivery).

8.2 . PROCESS MAPPING: ROADS (DELIVERING ROADS INFRASTRUCTURE FOR DEPARTMENT)

- (i) **Planning**
 - Feasibility study
 - Scoping report
- (ii) **Design**
 - Design of works
 - Documentation
- (iii) **Construction**
 - Construction of the works
 - Monitoring and evaluation of the progress
 - Close out report
- (iv) **Maintenance**
 - Evaluation of infrastructure
 - Routine maintenance
 - Periodic maintenance

Figure 5: Project life cycle for both roads and construction infrastructure.

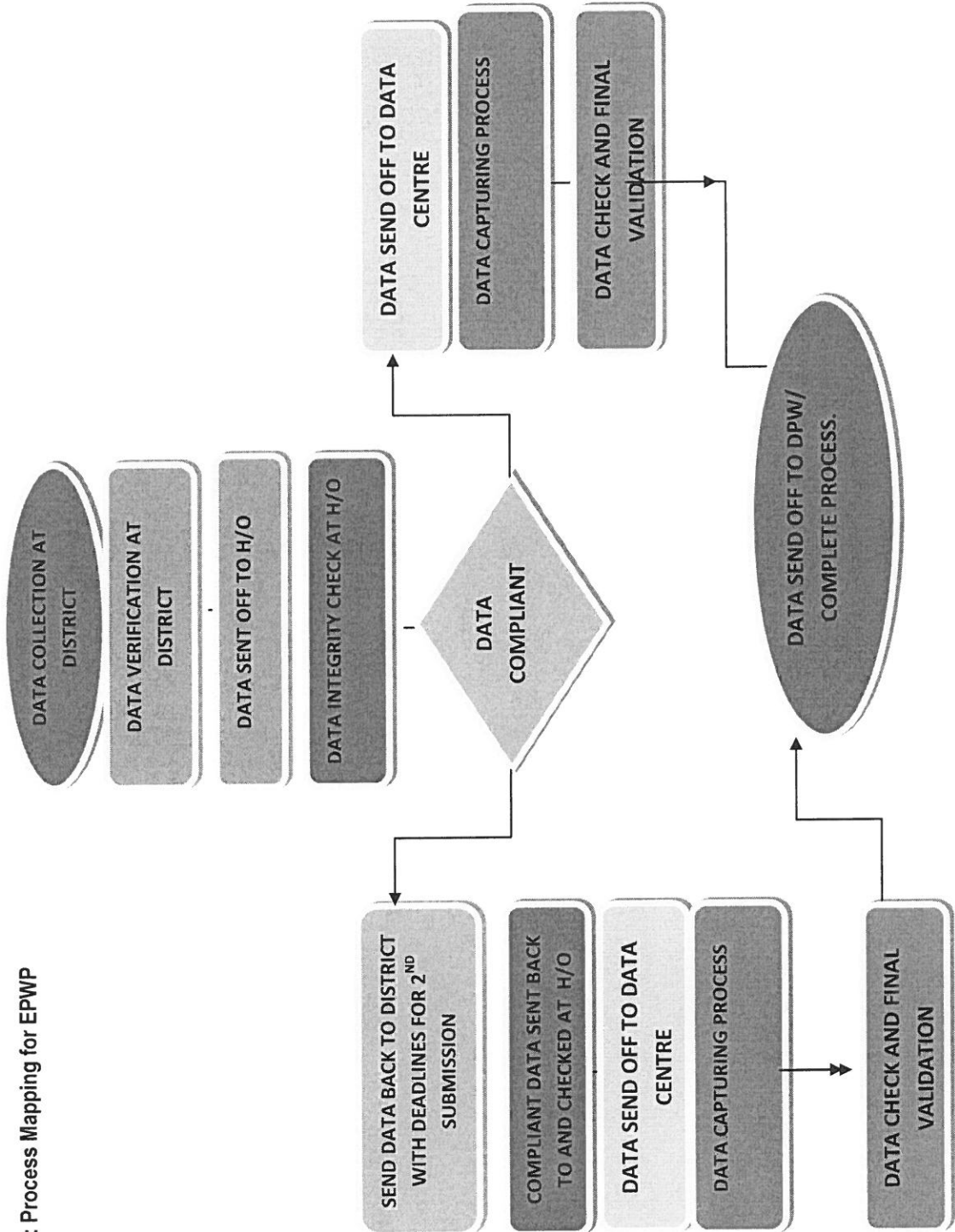


The following factors may also impact negatively on the delivery of infrastructure projects:

- Extreme weather events
- Political directives
- Client departments changing project scopes
- Unavailability of land
- Complex supply chain processes
- Unavailability of materials

8.3 PROCESS MAPPING FOR EPWP

Figure 5: Process Mapping for EPWP



9. SERVICE DELIVERY STANDARDS FOR PUBLIC WORKS

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
		Quality:	Meet required building standards approved by cidb (Construction Industry Development Board)	2015/2016	2016/2017	2017/2018
Erect and construct buildings facilities and office space e.g. Schools, clinics and office accommodation depending on the client departments needs	All Provincial Departments	Quality:		Meet required building standards approved by CIDB	Meet required building standards approved by CIDB	Meet required building standards approved by CIDB
		Quantity	70% of projects in construction are completed (This is based on the projects' annual milestones as per project plan)	Health 31 Education 17 Social Dev 2 Sport 1 Agriculture 1 Public Works 0	Health 31 Education 20 Social Dev 1 Sport 1 Agriculture 1 Public Works 0	Health 31 Education 22 Social Dev 1 Sport 1 Agriculture 1 Public Works 0
		Consultation: Citizens should be consulted about the level, quality and choice of the Public Service.	<ul style="list-style-type: none"> - 9 coordination meetings for planning purposes - 100%- site assessment (survey) - Written communication (letters, e-mails) - Telephones - Suggestion box - All confirmation of changes or telephonic agreements to be confirmed in writing 	<ul style="list-style-type: none"> - In addition: 9 coordination meetings for planning purposes - 100% - Site assessment (survey) - All confirmation of changes or telephonic agreements to be confirmed in writing. 	<ul style="list-style-type: none"> - In addition: 9 coordination meetings for planning purposes - 100% - Site assessment (survey) - All confirmation of changes or telephonic agreements to be confirmed in writing. 	<ul style="list-style-type: none"> - In addition: 9 coordination meetings for planning purposes - 100% - Site assessment (survey) - All confirmation of changes or telephonic agreements to be confirmed in writing.
			- Develop systems and	Implement	Monitor and refine	Review

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
			policy for public inputs and consideration	2015/2016	2016/2017	2017/2018
		Access:	<ul style="list-style-type: none"> - Telephone requests - Written correspondence through HOD - District offices and provincial offices - Walk in - EPWP projects • Website • Recruitment centrally managed to ensure equal access to job opportunities. 	<ul style="list-style-type: none"> - Telephone requests - Written correspondence through HOD - Improve signage to ensure access to all offices - Access to jobs and training through EPWP projects - Set targets and monitor performance 	<ul style="list-style-type: none"> - Telephone requests - Written correspondence through HOD - Improve signage to ensure access to all offices - Access to jobs and training through EPWP projects - Regular monitoring and training 	<ul style="list-style-type: none"> - Telephone requests - Written correspondence through HOD - Improve signage to ensure access to all offices - Access to jobs and training through EPWP projects - Regular monitoring and training
		Courtesy: Citizens should be treated with courtesy and consideration.	<ul style="list-style-type: none"> - Conduct of officers of the DRPW will be governed by the code of conduct - Clients are treated in the same manner and services are 	<ul style="list-style-type: none"> - Conduct of officers of the DRPW will be governed by the code of conduct - Clients are treated in the 	<ul style="list-style-type: none"> - Conduct of officers of the DRPW will be governed by the code of conduct - Clients are treated in the 	<ul style="list-style-type: none"> - Conduct of officers of the DRPW will be governed by the code of conduct - Clients are treated in the

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015	DESIRED STANDARD		
		2015/2016	2016/2017	2017/2018	
		<div>made equally available to all.</div> <div>Inform bidders of the outcome of their bids.</div> <div>Staff wear display name badges</div> <div>Staff will explain procedures involved and ensure customers understand</div> <div></div> <div>Attending to telephonic complaints and enquiries through the Departmental Presidential Hotline</div> <div>Introduce questionnaires annually</div> <div>Acknowledge all requests (telephonic and written) within 48 hrs telephonically and within 7 working days via the post.</div>	<div>same manner and services are made equally available to all.</div> <div>Inform bidders of the outcome of their bids.</div> <div>Staff wear display name badges</div> <div>Staff will explain procedures involved and ensure customers understand</div> <div></div> <div>Introduce Feedback register</div> <div>Implement Helpdesk</div> <div>Introduce questionnaires annually</div> <div>Acknowledge all requests (telephonic and written) within 48 hrs telephonically and within 7 working days via the post.</div> <div>Take corrective</div>	<div>same manner and services are made equally available to all.</div> <div>Inform bidders of the outcome of their bids.</div> <div>Staff wear display name badges</div> <div>Staff will explain procedures involved and ensure customers understand</div> <div></div> <div>Introduce Feedback register</div> <div>Implement Helpdesk</div> <div>Introduce Questionnaires annually</div> <div>Acknowledge all requests (telephonic and written) within 48 hrs telephonically and within 7 working days via the post.</div>	

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
				2015/2016	2016/2017	2017/2018
			<ul style="list-style-type: none"> - Take corrective action where necessary 	<ul style="list-style-type: none"> - Take corrective action where necessary - Set targets and monitor performance 	<ul style="list-style-type: none"> - action where necessary - Set targets and monitor performance 	<ul style="list-style-type: none"> - Take corrective action where necessary - Set targets and monitor performance
		<p>Openness & Transparency : Citizens should be told how the department is run , how much it costs and who is responsible</p>	<ul style="list-style-type: none"> - Monthly reports, e-mail and distribute hardcopies - Monthly meetings with contractor (All stakeholders) - Cash Flow statements and predictions provided on adhoc basis - Service Level Agreement (SLA) available - In addition: Cash Flow statements and predictions on every project provided on a monthly basis - Implementation of 	<ul style="list-style-type: none"> - Improve responsiveness to information requested in the service standard document - Compliance with the Provision of the Promotion of Access to Information Act. - Ensure clear reporting lines and accountability of participative management structures and processes - Regular Progress Reports 	<ul style="list-style-type: none"> - Improve responsiveness to information requested as depicted in the service standard document - Compliance with the Provision of the Promotion of Access to Information Act. - Ensure clear reporting lines and accountability of participative management structures and processes - Regular Progress Reports 	<ul style="list-style-type: none"> - Improve responsiveness to information requested as depicted in the service standard document - Compliance with the Provision of the Promotion of Access to Information Act. - Ensure clear reporting lines and accountability of participative management structures and processes - Regular Progress Reports

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015	DESIRED STANDARD		
			2015/2016	2016/2017	2017/2018
		<ul style="list-style-type: none"> - PROMAN system Client participation in the BID committee meetings - Annual reports must improve- presently concentrating on activities and outputs 	<ul style="list-style-type: none"> - Department to participate in Radio, television and talk-shows to promote information to clients - In addition: Cash Flow statements and predictions on every project provided on a monthly basis - Implementation of PROMAN system - Client participation in the BID committee meetings - Service standards and charter to be developed and launched - Annual reports should be able to report on outcomes 	<ul style="list-style-type: none"> - Department to participate in Radio, television and talk-shows to promote information to clients - In addition: Cash Flow statements and predictions on every project provided on a monthly basis - Implementation of PROMAN system - Client participation in the BID committee meetings - Display Service standards and charter - Monitor and evaluate 	<ul style="list-style-type: none"> - Department to participate in Radio, television and talk-shows to promote information to clients - In addition: Cash Flow statements and predictions on every project provided on a monthly basis - Implementation of PROMAN system - Client participation in the BID committee meetings - Display Service standards and charter - Review

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
				2015/2016	2016/2017	2017/2018
				- Set targets and monitor performance		
		<p>Information: Citizens should be given full and accurate information about public services they are entitled to receive</p>	<ul style="list-style-type: none"> - Progress Reports - Site visits to provide information and progress on projects - Innovation and new technology information sessions - In addition: Information sessions regarding changes on implementation of CIDB regulations within one month. - Develop and distribute brochures and pamphlets - SDIP to be distributed to all and made available to all service points and District Offices - Information programs through radio stations for those citizens who are illiterate . - Contact details will be made available to citizens for future 	<ul style="list-style-type: none"> - In addition: Information sessions regarding changes on implementation of CIDB regulations within one month. - Develop and distribute brochures and pamphlets - SDIP to be distributed to all and made available to all service points and District Offices - Information programs through radio stations for those citizens who are illiterate . - Contact details 	<ul style="list-style-type: none"> - In addition: Information sessions regarding changes on implementation of CIDB regulations within one month. - Develop and distribute brochures and pamphlets - SDIP to be distributed to all and made available to all service points and District Offices - Information programs through radio stations for those citizens who are illiterate 	

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
			reference	2015/2016	2016/2017	2017/2018
				will be made available to citizens for future reference	will be made available to citizens for future reference	- Contact details will be made available to citizens for future
		Redress:	<ul style="list-style-type: none"> - Feedback reporting during monthly meetings - In addition: - Implementation of IDIP (Infrastructure Delivery Improvement Program) - Availability and accessibility of services to remote areas and district offices - E- government used to share information 	<ul style="list-style-type: none"> - Review the Implementation of IDIP (Infrastructure Delivery Improvement Program and effect changes where necessary - Availability and accessibility of services to remote areas and district offices - E- government used to share information 	<ul style="list-style-type: none"> - Review the Implementation of IDIP (Infrastructure Delivery Improvement Program and effect changes where necessary - Availability and accessibility of services to remote areas and district offices - E- government used to share information 	<ul style="list-style-type: none"> - Review the Implementation of IDIP (Infrastructure Delivery Improvement Program and effect changes where necessary - Availability and accessibility of services to remote areas and district offices - E- government used to share information
		Value for Money: Public Services should be provided economically and efficiently in order to give citizens better value for money	<ul style="list-style-type: none"> - Conduct inspections to all active projects to ensure compliance with Standard specifications and for quality control - Speedy Service Delivery - 3 months retention period to submit 	Health 31 Education 17 Social Dev. 2 Sports 1 Agriculture 1 Public Works 0	Health 31 Education 20 Social Dev. 1 Sports 1 Agriculture 1 Public Works 1	Health 31 Education 22 Social Dev. 1 Sports 1 Agriculture 1 Public Works 1

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015		DESIRED STANDARD		
				2015/2016	2016/2017	2017/2018
			complaints after the first delivery. Effective supervision and control over activities. Continuous improvement in project management. Deal with Corruption and Develop strategies to assist the Department to perform its functions in a more efficient and effective way.	Monitor and evaluate	Monitor and evaluate	Review
		Time	12 Months	12	12	12
		Cost				
		Ensuring that effective systems based on sound performance norms are in place	Personnel costs Goods and Services Traveling Cost Admin Costs Advertising Costs	R27.640.000.00 R11, 379.000.00	R27.640.000.00 R11, 379.000.00	R27.640.000.00 R11, 379.000.00
		Human Resource	12	Continuous training in project management and effective supervision	Continuous training in project management and effective supervision	Continuous training in project management and effective supervision

1. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2014/2015	DESIRED STANDARD		
			2015/2016	2016/2017	2017/2018
TOTAL BUDGET					R129 642.000

SERVICE STANDARDS FOR ROADS INFRASTRUCTURE

2.KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARDS 2014/15		DESIRED STANDARDS		
			Quality	2015/16	2016/17	2017/18
Construction and maintenance of roads	All roads users(communities) including mining industries			<ul style="list-style-type: none"> - Meeting required roads standards. - Ensuring that all roads are in good condition throughout their expected life span by maintaining them on a regular basis. - Use well trained technical staff 	<ul style="list-style-type: none"> - Meeting required roads standards. - Ensuring that all roads are in good condition throughout their expected life span by maintaining them on a regular basis. - Use well trained technical staff 	<ul style="list-style-type: none"> - Meeting required roads standards. - Ensuring that all roads are in good condition throughout their expected life span by maintaining them on a regular basis. - Use well trained technical staff
			Quantity	<ul style="list-style-type: none"> - 35.66 km completed on rehab of paved roads. 	<ul style="list-style-type: none"> - 40000 m² completed on rehab of paved roads. 	<ul style="list-style-type: none"> - 40000 m² completed on rehab of paved roads
				<ul style="list-style-type: none"> - 18 km of gravel roads upgraded to surfaced roads 	<ul style="list-style-type: none"> - 40 km of gravel roads upgraded to surfaced roads 	<ul style="list-style-type: none"> - 40 km of gravel roads upgraded to surfaced roads
				<ul style="list-style-type: none"> - 65 404.44 m² patching of potholes 	<ul style="list-style-type: none"> - 39 500 m² patching of potholes 	<ul style="list-style-type: none"> - 40 400 m² patching of potholes
				<ul style="list-style-type: none"> - 32 760.63 m edge break repair 	<ul style="list-style-type: none"> - 20 000 m edge break repair 	<ul style="list-style-type: none"> - 15 000 m edge break repair

2.KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARDS 2014/15	DESIRED STANDARDS		
			2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> - 47 413.17 km road blading - 149 211.12 m² of surfaced roads resealed - 289.98 km of re-gravel roads - 3 877 culverts cleaning - 5 014 road signs erected/ replaced 	<ul style="list-style-type: none"> - 75 000 km road blading - 1 600 000 m² of surfaced roads resealed - 369 km of re-gravel roads - 3 900 culverts cleaning - 4 000 road signs erected/ replaced 	<ul style="list-style-type: none"> - 77 600 km road blading - 1 600 000 m² of surfaced roads resealed - 311 km of re-gravel roads - 4 000 culverts cleaning - 3 500 road signs erected/ replaced 	<ul style="list-style-type: none"> - 79 000 km road blading - 1 600 000 m² of surfaced roads resealed - 331 km of re-gravel roads - 4 100 culverts cleaning - 3 500 road signs erected/ replaced
		<p>Consultation:</p> <p>Show evidence of creating and implementation mechanisms to facilitate consultation with stakeholders</p> <p>Ensure an open minded approach to all consultation processes</p>	<ul style="list-style-type: none"> - Consultants - Municipalities - Reporting - Project steering - Committees meetings with beneficiaries e.g. Communities(public), mines and farmers - Road Shows - Politicians 	<ul style="list-style-type: none"> - Consultants - Municipalities - Reporting - Project steering - Committees meetings with beneficiaries e.g. Communities(public), mines and farmers - Road Shows - Politicians 	<ul style="list-style-type: none"> - Consultants - Municipalities - Reporting - Project steering - Committees meetings with beneficiaries e.g. Communities (public), mines and farmers - Road Shows - Politicians
		Access:	- Readily avail information	- Readily avail information	- Readily avail information

2.KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARDS 2014/15	DESIRED STANDARDS		
			2015/16	2016/17	2017/18
		<p>Ensure Competitive bidding (30 Days)</p> <ul style="list-style-type: none"> - directorate(office visits) - Correspondence through our HOD - Road shows - Develop streamlined and user friendly guidelines and procedures - Radio announcements 	through the HOD's office when requested	through the HOD's office when requested	through the HOD's office when requested - Review
		<p>Courtesy</p> <ul style="list-style-type: none"> - Inform road users in time of any road works dangers or closures - Request road users for feedback - Erect road signs and ensuring visibility and safety - Radio - News Papers - Proof of payment provided to all creditors as per financial system rules (Bas payment stabs) 	<ul style="list-style-type: none"> - Inform road users in time of any road works dangers or closures - Request road users for feedback - Erect road signs and ensuring that they always visible - Radio - News Papers - Proof of payment provided to all creditors as per financial system rules (Bas payment stabs) 	<ul style="list-style-type: none"> - Inform road users in time of any road works dangers or closures - Request road users for feedback - Erect road signs and ensuring that they always visible - Radio - News Papers - Proof of payment provided to all creditors as per financial system rules (Bas payment stabs) 	<ul style="list-style-type: none"> - Inform road users in time of any road works dangers or closures - Request road users for feedback - Erect road signs and ensuring that they always visible - Radio - News Papers - Proof of payment provided to all creditors as per financial system rules (Bas payment stabs)
		<p>Openness and transparency:</p>	<ul style="list-style-type: none"> - Media - MEC's budget speeches 	<ul style="list-style-type: none"> - Media - MEC's budget speeches 	<ul style="list-style-type: none"> - Media - MEC's budget speeches

2.KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARDS 2014/15		DESIRED STANDARDS		
				2015/16	2016/17	2017/18
		Create participative management structures and processes	<ul style="list-style-type: none"> - Radio talk shows - Ensure clear reporting lines - Report progress Regularly 	<ul style="list-style-type: none"> - Radio talk shows 	<ul style="list-style-type: none"> - Radio talk shows 	<ul style="list-style-type: none"> - Radio talk shows
		Information	<ul style="list-style-type: none"> - Written correspondence through HOD - Annual, monthly and quarterly reports, Community imbizos, departmental website - Newsletters and media briefings and advertisements - Promotion of Access to information Act - Promotion of Administrative Justice Act - Training of Batho Pele Principles - Provide Information in various languages - Radio - Departmental Helpline 	<ul style="list-style-type: none"> - Written correspondence through HOD - Annual, monthly and quarterly reports, Community imbizos, departmental website - Newsletters and media briefings and advertisements - Provide Information in various languages - Radio - Departmental Helpline 	<ul style="list-style-type: none"> - Written correspondence through HOD - Annual, monthly and quarterly reports, Community imbizos, departmental website - Newsletters and media briefings and advertisements - Provide Information in various languages - Radio - Departmental Helpline 	<ul style="list-style-type: none"> - Written correspondence through HOD - Annual, monthly and quarterly reports, Community imbizos, departmental website - Newsletters and media briefings and advertisements - Provide Information in various languages - Radio - Departmental Helpline
		Redress: Any Complaints or recommendation can be address to HOD	<ul style="list-style-type: none"> - Socio-economic studies - Listening to clients complaints to effect change - Set measurable objectives, performance Indicators 	<ul style="list-style-type: none"> - Improve on information gathering methods to redress any weaknesses - Listening to clients 	<ul style="list-style-type: none"> - Improve on information gathering methods to redress any weaknesses - Listening to clients 	<ul style="list-style-type: none"> - Improve on information gathering methods to redress any weaknesses - Listening to clients

2.KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARDS 2014/15		DESIRED STANDARDS		
				2015/16	2016/17	2017/18
			and service standards to cover all critical areas of the department.	complaints to effect change	complaints to effect change	complaints to effect change
		Value for money	<ul style="list-style-type: none"> - Operate within the budget - Deal with corruption - Effective supervision and control over activities and staff - Projects to be managed according to accepted project management standards - New roads as per standard specification - Improved economic infrastructure 	<ul style="list-style-type: none"> - Maintain roads as per required standards and specifications - speedy service delivery 	<ul style="list-style-type: none"> - Maintain roads as per required standards and specifications depending on the level of the need from the service beneficiaries 	<ul style="list-style-type: none"> - Improve on information gathering methods to redress any weaknesses
		Time	Meet deadlines	Meet deadlines	Meet deadlines	Meet deadlines
		Cost	<ul style="list-style-type: none"> - Materials, personnel, travelling, advertising and admin cost - Plant running costs - purchasing new plant 	<ul style="list-style-type: none"> - Adjust Materials, personnel, travelling, advertising and admin cost - Plant running cost as required by the socio-economic and road conditions 	<ul style="list-style-type: none"> - Adjust Materials, personnel, travelling, advertising and admin cost - Plant running cost as required by the socio-economic and road conditions 	<ul style="list-style-type: none"> - Adjust Materials, personnel, travelling, advertising and admin cost - Plant running cost as required by the socio-economic and road conditions
		Human Resources	11	15	18	21
TOTAL BUDGET				R 1015 961 000		

SERVICE STANDARDS FOR EPWP

3. KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2014/15		2015/16	2016/17	2017/18
To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development	Communities of the Northern Cape Province	Quality	593 FTE's created by DRPW Assets constructed to standard	2 004	2 013	2 058
				Meet required standards	Meet required standards	Meet required standards
		Quantity	3 705 work opportunities created by DRPW	4 850	4 904	5 016
		Consultation	Monthly District Forums and held with stakeholder to evaluate progress on projects Projects identified through municipal IDP processes through community participation	12 district forums	12 district forums	12 district forums
		Access	Telephone requests; District Offices; EPWP projects; Website.	Telephone requests; District Offices; EPWP projects; Website.	Telephone requests; District Offices; EPWP projects; Website.	Telephone requests; District Offices; EPWP projects; Website.

		Courtesy	Clients and community members are to be treated in the same manner Staff to explain processes involved and ensure public understands Address all complaints and take corrective action where necessary	Clients and community members are to be treated in the same manner Staff to explain processes involved and ensure public understands Address all complaints and take corrective action where necessary	Clients and community members are to be treated in the same manner Staff to explain processes involved and ensure public understands Address all complaints and take corrective action where necessary	Clients and community members are to be treated in the same manner Staff to explain processes involved and ensure public understands Address all complaints and take corrective action where necessary
		Openness and Transparency	District Forums to be convened monthly	District Forums to be convened monthly	District Forums to be convened monthly	District Forums to be convened monthly
		Information	Progress reports Community engagement Forums Site visits for information sharing imbizos	Progress reports Community engagement forums Site visits for information sharing imbizos	Progress reports Community engagement forums Site visits for information sharing imbizos	Progress reports Community engagement forums Site visits for information sharing imbizos
		Redress	Progress reports	Progress reports	Progress reports	Progress reports
			Community engagement forums	Community engagement forums	Community engagement forums	Community engagement forums

		Value for Money	Conduct compliance visits on projects Ensure projects are completed as per schedule	Conduct compliance visits on projects Ensure projects are completed as per schedule	Conduct compliance visits on projects Ensure projects are completed as per schedule	Conduct compliance visits on projects Ensure projects are completed as per schedule
TOTAL BUDGET			R77 168 000			

10. MONITORING AND EVALUATION

Reporting on the SDIP will also be incorporated into the existing internal reporting processes of the Department and will take place quarterly. In-year reporting will be done in July, October, January and April.

Annual reporting on the Service Delivery Improvement Plan will take place in the first quarter of the new financial year and will be done concurrent to the Annual Report of the Department.

The evaluation of the impact of the Service Delivery Improvement Plan will be done at the end of the SDIP period (31 May 2018).
