



the dr&pw

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



Strategic Plan

Department of Roads & Public Works
2020 - 2025

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GLOSSARY

AO	Accounting Officer	LIM	Labour Intensive Method
APP	Annual Performance Plan	M&E	Monitoring and Evaluation
ACM	Alternative Construction Methods	MEC	Member of Executive Council
BAS	Basic Accounting System	MISS	Minimum Information Security Standards
C-AMP	Custodian Immovable Asset Management Plan	MTEF	Medium Term Expenditure Framework
BBBEE	Broad Based Black Economic Empowerment	MTSF	Medium Term Strategic Framework
CFO	Chief Financial Officer	WSP	Workplace Skills Plan
CIDB	Construction Industry Development Board	NCPG	Northern Cape Provincial Government
CPI	Consumer Price Index	NCPGDS	Northern Cape Growth and Development Strategy
CSD	Central Supplier Database	NYS	National Youth Service
DAMP	Departmental Asset Management Report	OHSA	Occupational Health and Safety Act
DORA	Division of Revenue Act	PAIA	Promotion of Access to Information Act
DPSA	Department of Public Service and Administration	PAJA	Promotion of Just Administration Act
DQA	Data Quality Assurance	PFMA	Public Finance Management Act
DRE	District Road Engineer	PGDS	Provincial Growth and Development Strategy
DRPW	Department of Roads and Public Works	POE	Portfolio of Evidence
EBE	Engineering Built Environment	PPP	Public Private Partnership
ECD	Early Childhood Development	PPPFA	Preferential Procurement Policy Framework Act
EE	Employment Equity	PSA	Public Service Act
EEA	Employment Equity Act	RMC	Risk Management Committee
EPWP	Expanded Public Works Programme	PRMG	Provincial Roads Maintenance Grant
FMC	Financial Misconduct Committee	RISFSA	Road Infrastructure Strategic Framework of South Africa
FTE	Full Time Equivalent	SABS	South African Bureau of Standards
GIAMA	Government Immovable Asset Management Act	SCM	Supply Chain Management
GMT	Government Motor Transport	SETA	Sectoral Education and Training Authority
HOD	Head of Department	SMME's	Small, Micro, & Medium Enterprises
IRS	Internal Revenue Service	SLA	Service Level Agreement
HDI	Historically Disadvantaged Individuals	TMH	Technical Methods for Highways
IAR	Immovable Asset Register	U-AMP	User Immovable Asset Management Plan
ICT	Information Communication Technology	VCI	Visual Condition Index
IDP	Integrated Development Plan	WOE	Women Owned Enterprise
IGP	Infrastructure Grant to Provinces	WBS	Web Based System

Executive Authority Statement

This is a Strategic Plan under the auspices of the Medium Term Strategic Framework for the 6th Administration encompassing the period 2019 to 2024. In order to lend impetus and substance to the entire process, we collectively considered it prudent that the department embark on a process of macro-organizational, restructuring in its stated endeavor to reclaim its mandate purely from a service delivery perspective. While remaining mindful that the Department maintains its primary role as a catalyst for socio-economic transformation in the Northern Cape, we are also committed that we will assume the pivotal role of ensuring infrastructure development for the common good. This function will, for all intents and purposes, be complemented by the requisite planning and design enhancements. Within the context of the foregoing, and within the confines and parameters of inclusive government, we also foresee all major government operations to be accordingly reconfigured with the express aim of reclaiming our stipulated mandate, both in letter and in spirit.

The Public Works Sector is in the process of addressing the fragmented planning and implementation of infrastructure projects by different implementing agents.

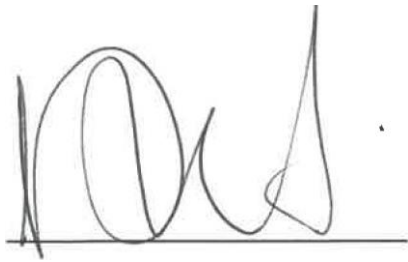
As part of its Provincial interventions aiming towards economic inclusion and growth, the department will ensure it responds to the growing and transforming the infrastructure sector and empower targets groups and SMME's through the implementation of a minimum of 30% for the procurement of goods & services. The department will put in place measures which will be expressed in its annual performance plan to ensure we empower especially women and youth. We are also tasked to ensure bankable investment projects to realize maximum growth and invest and job creation by 2025 and measures are illustrated in this plan. The Department has currently 1 946 land parcels in the immovable asset register. The department is also in the process of consolidations and sub-divisions of identified immovable assets.

The department is also aiming at improving the visual condition index network of the province through maintaining surfaced roads and gravel roads within the province, including to partner with the mining houses in the JTG area to compensate for their over usage of our roads and this has led to over- achievement of our road infrastructure targets in the previous year.

The Expanded Public Works Programme is one of governments key programmes which provides work opportunities and income support to the poor and unemployed person/s focusing on women, youth and persons with disabilities. Furthermore, the National Youth Skills under EPWP provides training opportunities for youth in various Artisans Development Programmes such as Diesel Mechanics, Welders, Millwrights and so forth. EPWP is now in Phase 4 and will end in 2024 Financial Year and the minimum target for the Northern Cape Province is 104 031 work

opportunities over the next five years across all sectors, namely infrastructure, Environment and Culture, Social and non-state sector.

In a quest to ensure that the department achieves its intended new reclaimed mandate, I, together with the management and staff will work as a team in delivering on our provincial infrastructure mission.

A handwritten signature in black ink, consisting of stylized, overlapping loops and a long, thin vertical stroke on the right side, positioned above a horizontal line.

MS. F.B.P. MAKATONG

Member of Executive Council (MEC)

Accounting Officer Statement

During the implementation of this 2020-2025 Strategic Plan the Department of Roads & Public Works will ensure that we maintain improved internal controls and improve on its audit outcomes and has put measures in place towards maintaining clean audits by end of 2025 financial year. The department will undergo re-structuring whereby the reviewed approved organisational structure will be implemented in order to accommodate the transferred infrastructure functions from other departments. This will give effect to service delivery with a particular focus to the provincial vision of having a centralised infrastructure delivery model.

In line with the Provincial vision of centralising infrastructure delivery, the department will focus on building internal technical capacity through professional development in partnership with different professional built Councils. Therefore, the department will continue to increase its intake in women and youth for skilling in the engineering and built related field through artisan development programs.

As part of the transformation agenda in the infrastructure environment, the department will also increase its intake for target groups with a focus on women and youth with an effort to upgrade their CIDB grading of the local emerging contractors.

In response to the MTSF Priorities, the department has set targets over the five-year period to achieve milestones which contributes towards the transformation of the infrastructure and the property industries.







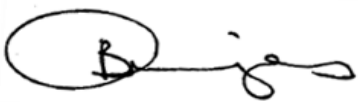

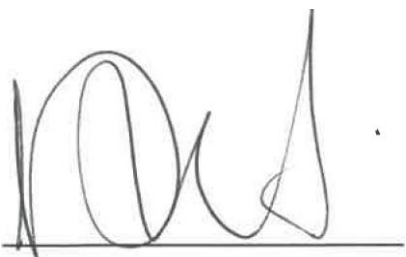
MS. R. GREWAN

ACTING HEAD OF DEPARTMENT

Official Sign-Off

It is hereby certified that this Strategic Plan reflects the following:

- Policy priorities in line with the National Development Plan, the new Medium Term Strategic Framework and Provincial Growth Development Plan and its provincial Priorities;
- Impact statement, Outcomes, and Indicators aligned to Priority 1 and 2, 3 and 5 and we plan to achieve our targets between the 2020-2025 financial years; and
- This plan was developed by the management of the Department of Roads & Public Works under the guidance of the Executive Authority, Ms. F.B.P. Makatong.

MANAGEMENT	
	A. MPOTSANG CHIEF DIRECTOR: CORPORATE SERVICES
	O.J. GILL CHIEF DIRECTOR: PUBLIC WORKS AND PROPERTY MANAGEMENT
	I. BULANE CHIEF DIRECTOR: ROADS
	R. GREWAN CHIEF DIRECTOR: EPWP AND DISTRICT COORDINATION
	B. SLINGERS CHIEF FINANCIAL OFFICER
	R. GREWAN ACTING HEAD OF DEPARTMENT
	F.B.P. MAKATONG EXECUTIVE AUTHORITY

PART A



OUR MANDATE

1. CONSTITUTIONAL MANDATE

The Department of Public Works and Infrastructure derives its Constitutional mandate from the Constitution of the Republic of South Africa:

- Schedule 4, Part A (1996, Const.) provides for “Functional Areas of Concurrent National and Provincial Legislative Competence” and it prescribes for Public Works only in respect of the needs of provincial government departments and in the discharge of their responsibilities to administer and functions specifically assigned to them in terms of the Constitution or any other Law;
- Schedule 5, Part A (1996, Const.) provides for “Functional Areas of Exclusive Provincial Legislative Competence” and it prescribes for the provision of Roads;
- Section 41 (1996 of Const.) the department has to observe the “Principles of good cooperative governance and intergovernmental relations”; and
- Section 195, (1996, Const.) provides for the “Basic values and principles governing public administration”.

2. LEGISLATIVE AND POLICY MANDATES

Advertising on Roads and Ribbon Development Act 21 of 1940.

Basic Conditions of Employment Act 75 of 1997.

Building Regulations and Building Standards Act 103 of 1977.

Construction Industry Development Board Act 38 of 2000.

Council for the Built Environment Act 43 of 2000.

Deeds Registry Act 47 of 1937 (as amended in 2013).

Division of Revenue Act (DORA).

Engineering Profession Act 46 of 2000.

Employment Equity Act 55 of 1998.

Framework of Infrastructure Procurement Delivery Management, May 2019 (FIPDM).

Government Immovable Asset Management Act 19 of 2007

Infrastructure Development Act 23 of 2014.

Labour Relations Act No. 66 of 1995.

Landscape Architectural Profession Act 45 of 2000.

Municipal Property Rates Act 6 of 2004 (as amended 2014).

National Land Transport Act No. 22 of 2000.

National Building Regulations and Building Standards Act 103 of 1977.

Northern Cape Provincial Land Administration Act 6 of 2002.
Project and Construction Management Professions Act 48 of 2000.
Property Valuers Profession Act 47 of 2000.
Public Audit Amendment Act 5 of 2018.
Public Finance Management Act 1 of 1999 (as amended 2018).
Public Service Act 103 of 1994.
Public Service Regulations, 2016
Guide for Members of the Executive, November 2019.
Promotion of Access to Information Act 2 of 2000.
Promotion of Administrative Justice Act 31 of 2000.
Skills Development Act 26 of 1998.
Spatial Planning and Land Use Management Act 16 of 2013.
The Constitution of the Republic of South Africa, 1996.

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PERIOD

The department has aligned its policies and strategies to government wide plans and strategies.

3.1 National Development Plan (NDP) 2030

The NDP aims to achieve the following objectives by 2030:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality;
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable;
- Raising economic growth, promoting exports and making the economy more labour absorbing;
- Focusing on key capabilities of both people and the country;
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners;
- Building a capable and developmental state; and
- Strong leadership throughout society that work together to solve our problems.

3.2 2019-2024 Medium-Term Strategic Framework (MTSF)

- Capable, Ethical and Developmental State;
- Economic Transformation and Job Creation;
- Education, Skills and Health;
- Consolidating Social Wage through reliable and Quality Basic Services;
- Spatial Integration, Human Settlements and Local Government;
- Social Cohesion and Safer Communities; and
- A Better Africa and World

3.3 Public Works & Infrastructure Sector Priorities (linked to MTSF priorities)

- Productive Infrastructure Investment
- Opportunities for Job Creation
- Transformed Built Environment
- Dignified Client Experience
- Inclusive Economic and Revenue Growth
- Global Competitiveness (Region, Continent, Globe)

3.4 2020-2025 NDP Five-year Implementation Plan:

The department is directly related with the MTSF Priority 1, 2,3, and 5 and has linked its Impact and Outcomes to the respective Priorities and will therefore result in its performance targets for implementation of the said priorities and Outcomes the 5-year period.

3.5 Provincial Policy Alignment Processes

The diagram below depicts the provincial processes that have since unfolded towards the review of the PGDP towards its alignment with the seven MTSF 2019-2024 Priorities and development of the Draft Provincial MTSF 2019-2024 Programme of Action (POA) that is also the NCPGDP 5 Year Implementation Plan and Monitoring Framework.

Provincial Processes



3.6 Key Departmental Policies:

The following are guidelines to be read in conjunction with the 5-year Strategic Plan:

- Revised Framework for Strategic Plans (FSP) and Annual Performance Plans (APP).
- EPWP Ministerial Determination. The purpose of this piece of legislation is to outline the standard terms and conditions for workers employed in elementary in elementary occupations on an EPWP.
- EPWP Incentive Grant Manuals. The purpose of this manual is to set out how the EPWP Integrated Grant works for implementing public bodies.
- EPWP Reporting System (EPWP-RS) Manual. The purpose of the manual is to outline detailed processes that have to be followed by a user who either captures, views and or signs-off EPWP project data.
- The Framework for Managing Programme Performance Information (FMPPI).

3.7 Strategies over five-year planning period

The following departmental strategies are aligned to the provincial MTSF indicators:

Provincial MTSF Indicators	Departmental strategies
N/A	<ul style="list-style-type: none"> • Improving local contractors CIDB grading through Contractors Development programme. • Planning of residential Accommodation for Members of Provincial Legislature. • Technical capacity building programs. • Technical capacity retention strategy. • Strategy to develop emerging local contractors through Contractor development program. • Establish a pothole eradication program to improve road safety. • Implementing re-gravelling as Capital projects and use chemical stabilisation and crushing to improve gravel road riding quality. • Bridge maintenance - Implement routine bridge maintenance and critical bridge maintenance projects. • Assess, prioritise and replace Road furniture (Road signs, Guardrails, Road marking etc). • Implement Reseal program (1 200 000 square meters yearly) to improve the paved roads condition. • To improve the paved road network VCI from 69% to 75% through the following: <ul style="list-style-type: none"> ○ Reseal of 1200 kilometers of surfaced roads which will include: <ul style="list-style-type: none"> ▪ Hopetown to Petrusville ▪ Kimberley to Prieska ▪ R31 – Danielskuil to Kuruman ○ Rehabilitation of 100 kilometers of surfaced roads which will include: <ul style="list-style-type: none"> ▪ R31 – Kimberley to Danielskuil

	<ul style="list-style-type: none"> ▪ Hanover to Petrusville ▪ Phillipstown to De Aar ▪ R380- Dibeng to Hotazel <ul style="list-style-type: none"> • The Department will also continue to complete the two roads in John Taolo Gaetsewe District of 130 kilometers (Laxey and Dithakong).
<p>Secure Investment in Bankable Infrastructure Projects through private investment pipeline:</p> <p>Provincial Bankable Projects</p> <ul style="list-style-type: none"> • Estimated timeframe for the whole haulage from Postmasburg to Hanover. <ul style="list-style-type: none"> ○ Estimated jobs= 1 000 ○ Investment required R1.6 billion • Construction of Provincial Government Precinct. <ul style="list-style-type: none"> ○ Estimated Jobs: 800 ○ Investment required: R1.2 billion 	<ul style="list-style-type: none"> • Bankable mega projects which is not budgeted/funded by the province; a business case will be developed in order to source funding from the Presidential Infrastructure investment fund.

<p>De-tenderize NCPG by increasing its planning, designing and implementation capacity for infrastructure projects:</p> <ul style="list-style-type: none"> • Percentage % spend decrease on outsourced infrastructure construction aimed at de-tenderization linked to increased in-house capacity and State Construction Company 	<ul style="list-style-type: none"> • There is a feasibility study under way to investigate the possibilities for the Establishment of a state owned company / De-tenderization of the state as part of re-modelling of the department of Roads & Public Works: A provincial committee has been established to take care of this process and it is chaired by Office of the Premier. • Re-claiming of the Public Works mandate; All infrastructure function will be transferred from user departments to DRPW.
<p>Work opportunities created through EPWP 104 031 by 2024</p> <p>Comprehensive land audit finalised and state land and properties available for redistribution identified by March 2020/21.</p> <p>Finalise transfer of all immovable assets (land and buildings) located within Northern Cape but still in the North West Asset Register by 2022/23</p> <p>% share of land ownership (through title deeds and land parcels) directed to women.</p> <p>Conditional assessments of state owned buildings & land conducted in consultation with National DPW & Infrastructure to identify government land / buildings to</p>	<ul style="list-style-type: none"> • Coordination of provincial EPWP across the four sectors. • Reconciliation of immovable asset registers conducted annually with other custodians. • Continuous updating of the immovable asset register to record acquisitions and disposals. • Continuous engagement with stakeholders (eg. Rural Development, DRPW) for empowerment purposes. • Condition assessment are conducted every five years on provincial state owned immovable assets – new cycle to resume 2020.

be allocated for spatial transformation projects, starting with Sol Plaatje municipality.	
Percentage government set aside spend by provincial departments on SMMEs & Cooperatives	<ul style="list-style-type: none"> • Target youth, women and persons with disabilities for increased economic participation through empowerment, support and entrepreneurship • % of government spend set aside for youth owned SMMEs • % share of government spent on entrepreneurship directed to women-owned and led businesses. • % share of government expenditure on entrepreneurship directed to persons with disabilities-owned and led businesses.
<ul style="list-style-type: none"> • Percentage reduction of wasteful and fruitless expenditure in public sector institutions • Percentage reduction of qualified audits. 	<ul style="list-style-type: none"> • The department is aiming towards clean audit outcomes and has measures in place to strengthen its governance processes and controls.
Percentage of government spending for women & youth owned SMMEs.	<ul style="list-style-type: none"> • Intensify strategic partnerships with stakeholders to lobby for more funding through various stakeholder engagement processes such as the Infrastructure Indaba to support infrastructure capacity building program.

<p>Target women for increased economic participation through empowerment, support and entrepreneurship by 2020.</p> <p>Number of artisans proportionally allocated to departments and private companies as an exit strategy.</p>	<p>Implementation of new 3-year Artisans incubator programme (MERSETA) to be implemented from January 2020 – 2023). The intake will take in the form of:</p> <ul style="list-style-type: none"> • 60% female • 40% male <p>The department will increase the intake for target groups in the skills development programmes and empowerment initiative programmes focusing on artisanship programs and contractor development and also increase the intake of work opportunities for target groups. The department will intensify its empowerment initiatives by putting more focus on women and youth. The following initiatives will benefit more target groups over the next 5 years:</p> <ul style="list-style-type: none"> • Empowerment initiatives • Contractor development programme • Internship programs <p>The department will continue to strengthen its partnerships on the following Incubator Programs:</p> <p>Contractor development Incubator Program</p> <p>Skills development incubator program</p> <p>S'hamba Sonke Incubator program</p> <p>Phakamile Mabija apprenticeship Artisans Incubator Program</p> <p>MERSETA Artisans incubator programme.</p> <p>We will explore the placements of artisans in government departments in addition to the placement to the private sector as part of experiential training towards practical completion of their Artisans Incubator Program.</p>
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As part of building internal capacity, the department will put more emphasis on professionalizing the state and also prioritise under-graduates and target groups through various programs such as:

- Professional registration of technical staff
- Internal bursary program for women and people living with disabilities.

4. RELEVANT COURT RULINGS

No.	Date	Summary	Case Number
1.	23/11/2017	Mr Saayman who is employed by the department collided with Mr Steenkamp. Mr Steenkamp issued summons and managed to get Judgement in his favour. Our employee was negligent.	Case No 03/2016
2.	28/06/2019	Pothole claim, default judgement. The claimant collided with a pothole and issued summons and unfortunately they were not handed over to the legal service Unit for further attendance.	Case No 44/19
3.	06/09/17	Motor collision: default judgement: Mr Meyer who is employed by the department collided with the vehicle driven by Mr Diepenaar. Summons were issued but were not served on the department.	Case No 337/2017
4.	06/05/2019	Motor collision: Contested claim, Mr Henzel who is employed by the department collided with a stationery vehicle owned by Mr Grant. The court found in favour of Mr Grant.	Case No 4210/16
5.	04/12/2018	Pothole claim: The vehicle driven by the claimant collided with a pothole and as a result he suffered personal injuries. The case was contested. Settled at court.	Case No 1645/03
6.	17/05/2019	Pothole claims: contested in court: Mr Loots collided with a pothole and as a result suffered serious bodily injuries. The High Court found in her favour.	Case No 587/2014
7.	17/05/2019	The son to Mrs Loots, who was in the same vehicle, also suffered personal injuries. Settlement reached out of court as a result of the outcome of his mother's case.	Case No 587/2014
8.	27/02/2019	Pothole Claim: Contested in Court. Mr C.C. van Niekerk suffered serious bodily injuries as a result of the collision that occurred on the 16 th September 2010. Settlement reached during the trial.	Case No 1472/2013 1179/2014
9.	08/03/2019	The court set aside a settlement agreement entered into by Luke B Saffy and Others and the Department of Roads and Public Works. Luke Saffy & Others to refund the Department the R10 000 000.00 (Ten million paid)	Case No1615/2019
10.	06/02/2019	Pothole claim: Contested in court, Claimant alleged that his vehicle was damaged when he drove over a pothole. Claim dismissed	Case No 6235/16
11.	25/10/18	An employee of department of social development whilst driving s state owned vehicle collided with Ms P Oganne. On	23/2017

		the 25 th April 2018 Judgement was obtained against our department.	
12	04/03/2019	The claimant drove over a pothole and her vehicle was damaged. She issued summons and court found in her favour.	86/2018
13	08/03/2019	An employee of the department reversed into a stationery vehicle owned by Mr Colane. The owner suffered damages in amount of R27 999.94	301/2017

LABOUR COURT CASES

No.	Case Number	Summary
1.	Case No YPBC 2613/16	An employee who is a director was dismissed on the 11 November 2016 and was reinstated with full benefits in December 2017
2.	GPBC 633/2016	And employee was suspended and the Arbitrator felt the suspension was procedurally unfair and ordered compensation equivalent to 4 months basic salary
3.	GPBC 2797/2015 CC99	An employee was dismissed on 07 July 2014. She referred her case to the bargaining council. The arbitrator found in her favour and the department instituted review proceedings in the Labour Court. The Labour Court endorsed the findings of the arbitrator on the 14 August 2019

PART B



OUR STRATEGIC FOCUS

5. VISION

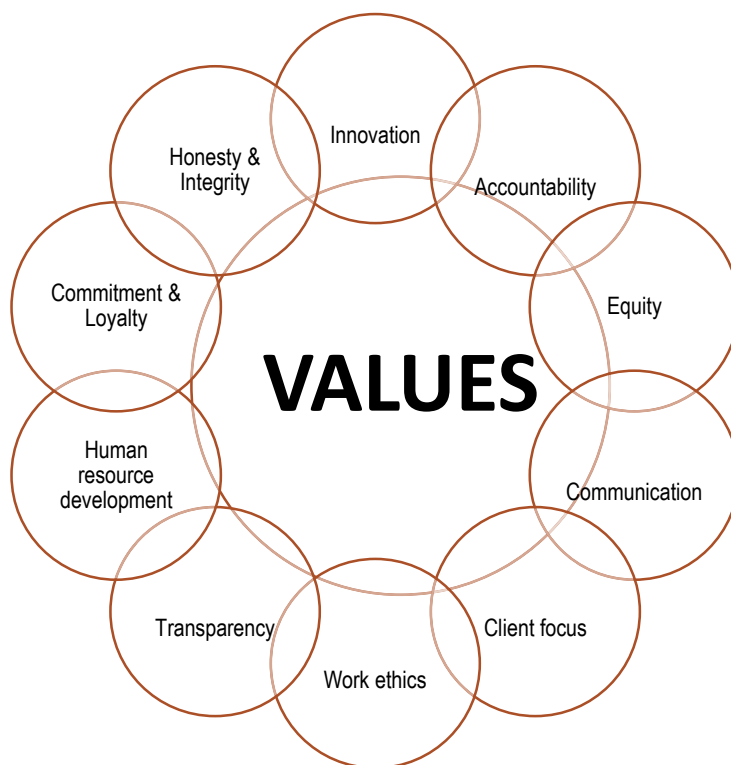
Pioneers in public infrastructure delivery

6. MISSION

To ensure inclusive economic growth through creating a modern public infrastructure portfolio and road network

7. VALUES

The mission and vision statement are driven by the following set of values:



8. SITUATIONAL ANALYSIS

The Department of Roads and Public Works, as the mandated department for the delivery of provincial infrastructure, construction and maintenance thereof and creation of work opportunities is striving in continuing to play an important role in improving socio-economic conditions and job creation in the Northern Cape. Some of the challenges faced just to mention a few are poor and delayed delivery of projects, reprioritization of programs due to insufficient budget allocations and poor planning, poor contractor performance, capacity constraints and inadequate internal technical skills to be responsive to its charged mandate of infrastructure delivery and project and program management processes are currently fragmented and puts a lot of technical and administrative burden to the department. These challenges have led to the erosion of the Public Works sector mandate, reputational risk, poor contract management and project oversight.

In response to the 6th Administration vision, the province is currently in the process of planning the establishment the Northern Cape State-owned Construction Company that will assist with delivery of public infrastructure and roads. The department is therefore in the process of reviewing the mandate of the Public Works to transfer the Provincial Infrastructure function and expertise from client departments over to Public Works. Plans are underway to restructure internal processes and build internal capacity in order to align with macro-organizational processes.

8.1 Public Works infrastructure

The Department is currently reviewing its current resource planning and project management processes in order to position itself to provide suitable accommodation and public infrastructure solutions, to all user departments and its entities. The department has currently 1 946 properties recorded in the immovable asset register which includes NCPG registered facilities, state domestic facilities, registered and unsurveyed state properties. Municipal rates and taxes bill for provincial immovable asset portfolio continue to be a challenge with the budget forming part of the equitable share and being unable to accommodate or service neither the accrued debt or current debt. This is a national challenge and the public works sector together with SALGA is seeking amicable solutions.

The department will during the remodelling phase also review its program and project management processes by intensifying its capacity building programs through incorporating contemporary and alternative construction innovation.

Continuous improvement of stakeholder relations (Municipalities; user departments; communities; Parliament oversight bodies; Audit Committee; etc).

- Continuous improvement of governance with Parliament Oversight Committees.
- Continuous improvement of project and contract management.
- To facilitate entry opportunities for BBBEE beneficiaries in the construction and property industries.
- Disposal of superfluous assets to enable the Department to focus on strategic assets.
- Utilisation of state owned properties and infrastructure projects to promote integrated development which could serve as a catalyst for unlocking significant economic activity in the industry.
- Ensure that facilities allocated to users are utilised to their maximum intended purpose.
- Reduction of demand for new facilities by actively reducing the maintenance backlog on the current portfolio.
- Facilitator support for CIDB Potentially Emerging 'PE' status contractors to ensure development of contractors and introducing the category in procurement processes.
- Facilitating registration of departmental professionals with the relevant professional councils.
- Finalisation of the migration of the Immovable Asset Register onto Proman.

8.2 Roads Infrastructure

8.2.1 Spatial Planning

Our department's Roads Infrastructure function structurally forms part of the Department of Transport (DOT) which is part of the National government sphere and directly also reports and account to its sector on roads related matters. The department fully contributes to spatial transformation in order to address challenges experienced in managing roads infrastructure. It is for this reason that we align our planning to Priority 2 and 5 of the MTSF. Therefore, the authorities must have a single consistent approach to manage all roads and streets in the country. It is then prudent for the road authorities to be informed clients in displaying technical excellence in support of a sustainable approach to the management of road infrastructure. Hence integrated planning must be the norm for transport, land use, engineering services and human settlement development (including social housing). This integrated approach contributes to the sustainable management of construction and maintenance of roads.

In realization of spatial transformation and planning, the DOT in partnership with Department of Cooperative Governance and Traditional Affairs provide ongoing technical support and assistance to local authorities. The DOT takes responsibility for the research, updating, ratification, warehousing, awareness and distribution of road infrastructure technical guidelines to users within both government and the private sector. The DOT entities such as the Railway Safety Regulator (RSR), Transnet, Passenger Rail Agency of South Africa (PRASA) and Road Authorities will apply integrated planning and coordination at the level crossing road and rail interface in attempt to improve the management of rail level crossings in South Africa in order to minimize the road fatalities at these locations.

8.2.2 Road Network

The department provides a balanced, equitable provincial road network that is accessible to all. According to the most recent condition assessment data of 2018, the overall condition of paved roads can be classified as "Fair". Substantial preventive maintenance from 2012 increased the average network condition from 60% to 68.9% in 2018. The 18.9% poor and very poor roads have high investment needs and high associated road user costs. 27.3% of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs.

This analysis determined the impact of the current DRPW funding levels considering the following intervention treatments: reseal, rehabilitation, re-gravelling and upgrading of unpaved roads to

paved standards. The funding level for the DRPW road network, according to the current DRPW allocation, is estimated at R740 million annually. The analysis derived at the following outcomes regarding the current MTEF funding:

- The current funding level for the DRPW roads is not sufficient to maintain the road network, whether paved or unpaved, at current condition, nor increase the performance levels.
- The paved roads will deteriorate to levels worse than the current condition due to insufficient funding, and the optimal allocation of funds between road types and treatments will also not improve the situation. The paved network already has a high rehabilitation need that will continue to increase, unless specifically addressed through additional funding.
- The maintenance needs of unpaved roads cannot be addressed under the current funding constraints and the wearing courses will continue to diminish in thickness.
- Differentiation in maintenance standards among road classes is a cost-effective potential solution to reduce the funding need of the road network. This was investigated in this report through a review of triggers and standards per road class, in order to differentiate in level of service to be provided amongst road classes. Budget impacts on paved road network condition and unpaved road gravel thickness were investigated.

The figure below illustrate that Northern Cape Province consists of five (5) District Municipal Areas and covers an area of approximately 372 889 square kilometres (km²). Each District comprises of a varying number of Local Municipal Areas (LMA's), totaling twenty-six (26), as determined by the Demarcation Board.

Figure 1: Northern Cape Road Network



8.2.3 Paved Roads

The total length of the provincial Flexible (Paved) road network is 3 591.11km which is 13.2% of the provincial road (Paved and Unpaved) network.

The Average Visual Condition Index is 68.90%, which means that the Flexible (Paved) road network is in a Fair condition, currently 15.1% (539.57km) of the Flexible (Paved) road network is in a Poor to a Very Poor condition, and the total length of Flexible (Paved) roads that require Heavy Rehabilitation is 191.52km, Light Rehabilitation is 232.47km and Reseal is 1 304.93km. An amount of R4,708.54bn is required for Rehabilitation and Preventative Maintenance.

8.2.4 Unpaved Roads

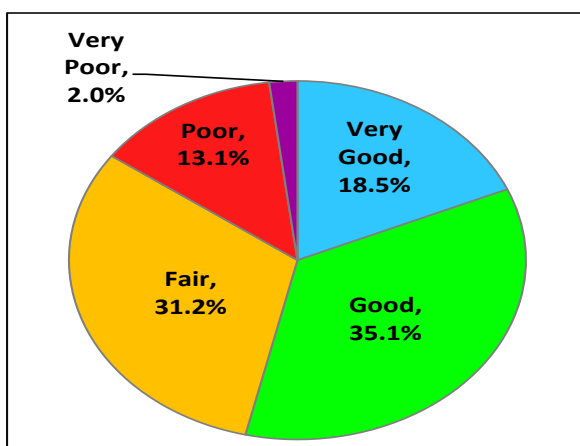
The total length of the provincial Unpaved (Gravel and Earth) road network is 22 783.7km which is 86.8% of the provincial road (Paved and Unpaved) network, the current Average Network Condition is 34.43%, which means that the total Unpaved road network is in a Poor condition. Currently 92.0% (20 954.42km) of the Unpaved road network is in a Poor to a Very Poor condition. The average gravel thickness of the Unpaved road network is 23.03mm. 73.8% (16 809.5km) of the network has less than 50mm gravel wearing course.

The total length of Unpaved roads that require Reshaping is 3 179.73km and Re-gravelling is 14 005.41km,

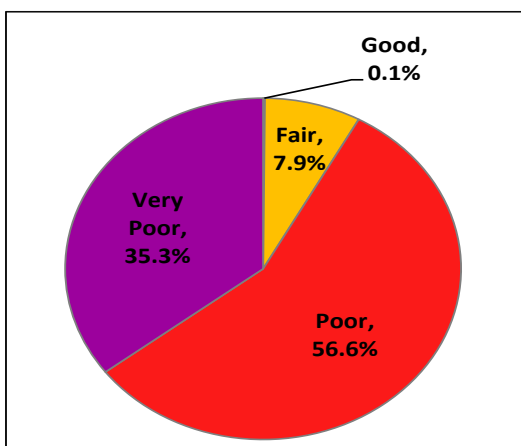
An amount of R9 171.07m is required for Reshaping and Re-gravelling.

Figure 2: Visual Condition Index (VCI) of Road Network

Paved Roads



Unpaved Roads



8.3 Community Based Programme:

Expanded Public Works Programme (EPWP) is implementing phase iv and the objective of the EPWP phase iv is to provide work opportunities and income support to poor and unemployed people through the labor-intensive delivery of public and community assets and services, thereby contributing to development. The approval of the EPWP Phase IV proposals is premised on the following key imperatives:

- Expanding the scope of the EPW through the replication and improved programmes such as Safety Programmes, Early Childhood Development, Chefs Programme, Road and Building Maintenance Programmed to increase their coverage in terms of participating public bodies that will lead to increased job creation.
- Strengthen the monitoring of the core EPWP principles to improve compliance with the EPWP guidelines and conducting a vigorous assessment to take into account lessons learnt and improved planning for the future.
- Forging partnerships with donors and private sector to source additional investments to leverage the current funding used to implement the EPWP.
- Furthermore, the Department of Tourism should collaborate with the Justice, Crime Prevention and Security (JCPS) Cluster to develop safety programmes in order to boost tourism.

The minimum target for the Northern Cape Province is 104 031 work opportunities over the next five years across all sectors. The figures below illustrate the gazetted EPWP work opportunities targets for provincial departments and municipalities for the 2019/20 to 2023/24 MTSF period:

Figure 3: EPWP TARGETS FOR PROVINCIAL GOVERNMENT

Provincial Sphere: Northern Cape							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	7 132	7 517	7 902	8 305	8 735	39 590
	FTE	2357	2 484	2 611	2 744	2 886	13 082
Environmental	WO	1 863	2369	2 343	2 272	2 302	11 149
	FTE	789	1030	1011	1 010	1001	4 841
Social	WO	5 742	5 876	5 890	5 914	5 946	29 368
	FTE	4 564	4 677	4 689	4 707	4 733	23 371
Total	WO	14 737	15 761	16 136	16 490	16 983	80 107
	FTE	7 710	8 191	8 311	8 462	8 620	41 294

Figure 4: EPWP TARGETS FOR LOCAL GOVERNMENT

Municipal Sphere: Northern Cape							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	2 715	2 716	2738	2 752	2 771	13 692
	FTE	897	897	905	909	916	4 524
Environmental	WO	1 948	1 900	1 875	1 861	1 847	9 431
	FTE	835	814	803	797	789	4 038
Social	WO	160	160	160	160	160	801
	FTE	63	63	63	63	63	315
Total	WO	4 823	4 776	4 774	4 772	4 779	23 924
	FTE	1795	1 774	1 771	1 769	1 768	8 877

The department contracted the services of consultants to provide Technical Support Services were sourced and assisting Public Bodies to

- collate and capture work opportunities
- assist and train public bodies capturers
- design labour intensive construction methods in order to create more work opportunities on projects.

As part of our EPWP skills development programmes, the department will implement and intensify various incubation programmes.

8.3.1 **Contractor Development Incubation Programme:**

The aim of the Contractor Development Training Programme is to promote the development of sustainable contracting enterprises. Training strategy contributes enormously to the growth and development of the small and emerging contractors in the province by identifying intervention to support contractor development. This program includes, S'hamba Sonke contractor development programme which targets grade 2-4 CE.

8.3.2 **Artisans Incubator programme**

The department continuous to implement the Phakamile Mabija artisan programme which focuses on trades such as Electrician, Diesel Mechanics, Boilermaker, Fitting & Turning and Millwright. The programme is conducted over a period of 3-years of which includes institutional, theoretical and workplace training.

8.3.3 MERSETA Incubation programme

In partnership with MERSETA, the department is currently implementing a three-year Artisan incubator programme focussing on riggers, refrigeration mechanics, welders and diesel Mechanics.

8.4 Our Stakeholders

The department's partnership with various stakeholders continue to make skills development a reality and these partners include: Afrisam, Sishen Mine, Kimberley Engineering Works, Kimberley Ekapa Mining, Blackrock Mine and De Beers Sight Holders Sales South Africa. In addition, the mines as our partners also contribute towards the funding of roads.

8.5 Northern Cape Fleet and Trading Management Entity

The department is responsible for the oversight of its Fleet Management Trading Entity and its responsibility is to service all NC Provincial Departments with white and yellow fleet, we have recently managed to replace all white fleet that were due for replacement, this was done despite the outstanding amounts owed to the NCFMTE by the client departments. Old fleet was auctioned through the Provincial Disposal Act/processes, and the monies made was surrender to Treasury. The Entity also procured 20 Graders for roads construction and maintenance, and the results of this transaction are seen in our Provincial Roads.

8.6 External Environmental Analysis

8.6.1 Roads Infrastructure

There is a developing trend of interest groups such as community led forums that distract the operations of the department and the department together with political leadership will conduct stakeholder engagement sessions to address various issues related to this challenge. The current funding of roads is mainly from the grant (Provincial Road Maintenance Grant). This makes it more than 80% of the funding and it cannot be used for upgrading of roads but it can only be used for maintenance. The average condition of the gravel network is 24%, the aim is to increase the conditions of the gravel roads.

Roads Infrastructure

There is a developing trend of interest groups such as community led forums that distract the operations of the department and the department together with political leadership will conduct stakeholder engagement sessions to address various issues related to this challenge. The current funding of roads is mainly from the grant (Provincial Road Maintenance Grant). This makes it more than 80% of the funding and it cannot be used for upgrading of roads but it can only be used for maintenance. The equitable share is allocated for compensation of employees and infrastructure upgrading. Currently the allocated equitable share is not enough to complete even 10km of the roads to be upgraded.

The department creates and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District, where there are lot of mining activities taking place.

At the moment the challenge is funding whereby all these mining activities are deteriorating the provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads, especially in the former rural areas like in JTG, which initially did not have the surfaced roads like other towns in Province.

The average condition of the gravel network is 34.43%, the aim is to arrest the deterioration rate of gravel roads through the following:

- Re graveling of 800 km.

Capacity building:

- Increase the departmental road maintenance teams and Technical staff of the Districts.

The Expanded Public Works Programme continues to be one of governments' key programmes to deal with the source of poverty and unemployment, and make sure that the previously disadvantaged individuals (PDI) enter into the productive sector of the economy, gaining skills while they work and increasing their capacity to earn income. EPWP is implemented by through public bodies and municipalities and we envisage to create 104 031 Work opportunities by 2025 through the implementation of public infrastructure projects and high impact projects.

- A minimum target of 5 million work opportunities should be achieved over the five-year period across all sectors and spheres of Government (based on the 2019 Medium Term Expenditure Framework, with projections for the outer years Medium Term Strategic Framework).

- The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in response to the call to empower, educate and create jobs for youth through job placement and internship schemes.

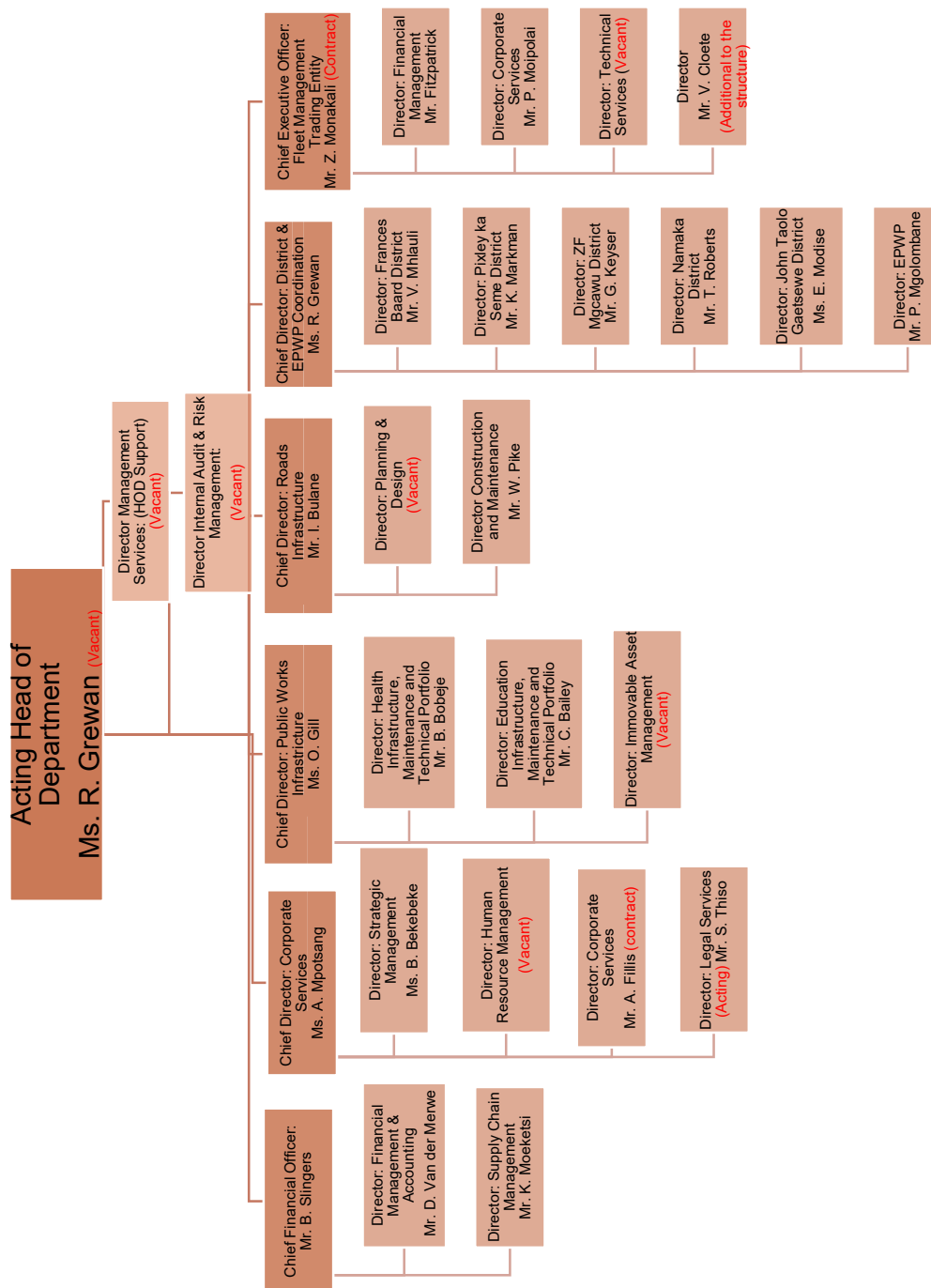
The long term objective of the Northern Cape Fleet Management Trading Entity aims to provide fleet solution to the following institutions:

- Ambulance services for the Department of Health.
- Provincial Legislature and Entities
- Municipalities.

The above services will be provided after having consulted extensively with the different role players in the different categories or sectors.

8.7 Internal Environmental Analysis

8.7.1 Organizational Structure



8.7.2 Departmental Human Resources, Communication & Information Technology

The department seeks to achieve the implementation of meeting its equity targets, currently 14% of the departments Senior Management consists of women and the department is striving towards improving on the number of women on SMS level as well as all other levels of empowering and preparing women to assume management positions where possible not to mention the challenge remains attracting people living with disabilities.

The Department of Roads and Public Works is at the core of addressing most of the development challenges as it embeds the delivery of virtually all basic social services through its endeavors to coordinate, provide and promote infrastructure, and the sound management of all government assets.

The department is also trying to enhance its oversight role by:

- Continuous improvement of stakeholder relations (Municipalities; user departments; communities; Parliament oversight bodies; Audit Committee; etc).
- Continuous improvement of governance with Parliament Oversight Committees
- Continuous improvement of project and contract management.
- To facilitate entry opportunities for BBBEE beneficiaries in the construction and property industries.

The Department competes for scarce and critical skills (Engineering/Project Management/Quantity Surveying/Architects) with Municipalities, private sector particularly local mines and other government agencies and National Departments, making it difficult to retain such skills. The requirements of the Occupational Specific Dispensation are also not making it easy for the department to retain such skills as the it has strict recruitment processes, as a result there is a need to enhance the implementation of the departmental retention and head-hunting policies to alleviate the problem.

The limited resources in the Legal Unit puts a strain on the few officials in that unit and compromises contract management. Due the nature of its operations and mandate, the department is seriously challenged with a high rate of legal litigation in respect of construction procurement, contract management and road pot-hole claims.

8.7.3 Departmental Systems

The Department remains dependent on national transversal systems as well as our in-house project management system (PROMAN. Our transversal systems that we currently use include:

- Basic Accounting System (BAS): Financial system
- Personnel and Salary Administration System (PERSAL): Personnel system
- Logistical Information System (LOGIS): Procurement system

8.7.4 Equity Targets over the MTSF

The department is striving towards improving the current number of women on SMS level as well as empowering and preparing women to assume management positions where possible. Transformation in the department, especially for the appointment of women in the technical fields of engineering, architecture and quantity surveying, etc. will take key priority since these professions have been dominated by men for too long.

Status of equity targets 2020/2021

Occupational Levels											Total
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	8	8	0	0	4	1	0	0	0	0	21
Professionally qualified and experienced specialists and mid-management	42	16	0	5	10	6	0	4	0	0	83
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	78	40	1	6	52	27	0	5	0	0	209
Semi-skilled and discretionary decision making	158	214	0	2	108	79	1	0	0	0	562
Unskilled and defined decision making	27	22	0	0	10	4	0	0	0	0	63
GRAND TOTAL	313	300	1	13	184	117	1	9	0	0	938

8.7.5 Equity status 2020/2021

Employees by RACE	%
African	52.9%
Coloured	44.4%
Indian / Asian	0.21%
White	2.34%

Gender Profile according to Occupational Categories 2019/2020		
CATEGORY	MALE	FEMALE
Top Management	0 %	0 %
Snr. Management	76.19%	14%
Mid Management	75.90%	24.09%
Jnr. Management	59.80%	40.19%

8.7.6 Status of BBBEE Act Compliance

The department is still in the process of registering itself as a BBBEEE compliant entity.

8.7.7 Status of Economic Empowerment opportunities for Target Groups 2019/2020

Currently there are 6 950 Emerging Contractors who are registered on the CIDB database and the designated groups consist of the following breakdown:

Item	Total	% of Registered contractors on CIDB
Black contractors	2 766	94.7%
Women contractors	872	29.72%
Youth contractors	703	23.96%

8.7.8 Target for Economic Empowerment opportunities over MTSF

Item	Total	% of Registered contractors on CIDB
Black contractors	80%	100%
Women contractors	40%	100%
Youth contractors	40%	100%

PART C



MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

The strategic plan of the department is directly linked to the 2019-2024 MTSF which is the five-year implementation plan for the NDP and government pronounced its seven Priorities as part of the interventions to achieve the NDP. Our Strategic Plan is illustrating interventions which will be implemented and are directly aligned to the MTSF Priorities 1, 2, 3 and 5, and well as the Provincial Growth Development Plan (PGDP). The Strategic Plan informs the annual performance plans of the department in terms of its MTSF Outcomes and to ensure we deliver on the NDP vision of the country and province. The MEC of the department will then each year deliver a budget statement which will support the outputs related to the MTSF Outcomes and these plans will be systematically monitored on an annual basis and reported on annually to assess the progress made against the said Outcomes. As a part of the legislative requirements, this process will be complied with through all relevant legislative structures such as Provincial Legislature, Audit committee, Office of the Premier and Department of Planning, Monitoring and Evaluation (DPME). Furthermore, an internal institutional operational plan will be drawn against these targets to ensure structured mechanisms of delivering on our departmental mandate and all performance agreements will be linked to the operational plans to ensure accountability thereof.

The performance information below illustrates the institutional interventions which will be implemented over the five-year period and which is underpinned in the logical framework (figure: 5) illustrated below as the planning process.

9.1 Logic Framework

Impact Statement		Inclusive growth and investment								
Outcome	Outcome Indicator	Performance Indicators								
		Baseline 2019	Target 2020	Target 2021	Target 2022	Target 2023	Target 2024	Target 2025	Assumptions	
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Improved Audit outcomes	Unqualified Audit Report with material findings	Unqualified audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Full compliance with all legislation will contribute to an honest and capable state	
Professional, Meritocratic and ethical public administration (Priority 1: MTSF)	% increase in professional capacity building implemented	30%	0%	40%	50%	60%	70%	80%	A professionalized state will contribute towards professionalized public administration	
More decent jobs created and sustained with youth, women and	More jobs created through public infrastructure projects	110 083	19 560	20 537	20 910	21 262	21 762	104 031	The delivery of public infrastructure will create more jobs	

Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities (Priority 2:MTSF)	% of empowered youth & women owned enterprises through 30 % set aside procurement of goods & services	100%	100%	100%	100%	100%	100%	100%	Full application of regulation will lead to inclusive economic growth
Integrated service delivery, settlement transformation and inclusive growth in urban and rural areas (Priority 5; MTSF)	% of government owned land parcels released towards spatial transformation and spatial justice	New indicator	0%	0%	20%	40%	50%	70%	Spatial transformation will benefit inclusive economic growth
Massify FTE, skills, and entrepreneurial training for youth NEET linked to key industries and 4IR (priority 2: PGDP)	Empowerment & skills development programmes allocated in centres of specialization.	3	8	10	12	13	8	13	Skills development contribute modern industries

Figure 5: Logical Framework

9.2 Impact Statement

Impact Statement	Inclusive growth and investment
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9.3 Measuring Outcomes

9.3.1.1 Outcomes, Baseline & Targets

Outcome	Outcome Indicator	Baseline	Five year target
Functional, Efficient and Integrated Government (Priority 1: MTSF)	Improved Audit outcomes	Unqualified Audit Report with material findings	Clean Audit Report
Professional, Meritocratic and ethical public administration (Priority 1: MTSF)	% increase in professional capacity building implemented	30%	80%
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2: MTSF)	More jobs created through public infrastructure projects	110 083	104 031

Improved quality and quantum of investment to support growth and job creation (Priority 2: MTFS)	Increase in the quality public infrastructure	957	250	
	Investment in infrastructure funding secured and implemented (Transport Infrastructure & (Government Precinct)	New indicator	2,1billion	
Increase access to affordable and reliable transport infrastructure (Priority 2: MTFS)	% Improved road network VCI	68,9%	69%	
Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities (Priority 2:MTFS)	% of empowered youth & women owned enterprises through 30 % set aside procurement of goods & services	100%	100%	
Integrated service delivery, settlement transformation and inclusive growth in urban and rural areas (Priority 5; MTFS)	% of government owned land parcels released towards spatial transformation and spatial justice	New indicator	70%	
Massify FTE, skills, and entrepreneurial training for youth	Empowerment & skills development programmes allocated in centres of specialization	3	700	

NEET linked to key industries and 4IR (priority 2: PGDP)			
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9.3.1.2 Explanation on Planned Performance over the MTSF

- The implementation of capacity initiatives in terms of the engineering learning pathways in partnership with the Engineering Councils and other infrastructure professional bodies. The administration of bursaries within the province will be coordinated by the Office of the Premier.
- The departments' focus will be in the Engineering and related area to capacitate the core function of infrastructure development. In terms of progression and career pathing for employees, HR has internal bursary opportunities for employees which culminates to the personal development, growth in totality and enhancing vocational career. Information Technology stands central to lead the department in achieving its strategic goal with regards to the Fourth Industrial Revolution through the effective utilisation of information technology to avoid silos and start with the cloud collaboration.
- Customer care hotline will be implemented to address infrastructure maintenance backlog and external client liaison management.
- Disposal of superfluous assets to enable the Department to focus on strategic assets.
- Utilisation of state owned properties and infrastructure projects to promote integrated development which could serve as a catalyst for unlocking significant economic activity in the industry.
- Ensure that facilities allocated to users are utilised to their maximum intended purpose.
- Reduction of demand for new facilities by actively reducing the maintenance backlog on the current portfolio.
- Facilitator support for CIDB Potentially Emerging 'PE' status contractors to ensure development of contractors and introducing the category in procurement processes.
- Facilitating registration of departmental professionals for project management to avoid audit queries.
- Policy for measuring bridges and culverts Asset register
- The department will employ four targeting mechanisms during its recruitment drive:
 - Geographical targeting;
 - self-targeting;
 - Community-based targeting; and
 - demographic targeting.

9.4 Resource Considerations

9.4.1 2019/20 to 2021/21 MTEF Budget Estimates

9.4.1.1 Medium-Term Revenue

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	650 594	747 178	664 457	688 478	762 578	762 578	736 824	765 010	800 025
Conditional grants	909 163	1 087 850	1 115 791	1 150 909	1 150 909	1 150 909	1 234 880	1 092 326	1 144 417
Expanded Public Works Integrated Grant For Provinces	3 803	3 834	4 154	4 439	4 439	4 439	4 126	–	–
Provincial Roads Maintenance Grant	905 600	1 084 016	1 111 637	1 146 470	1 146 470	1 146 470	1 230 754	1 092 326	1 144 417
Total receipts	1 562 187	1 837 385	1 782 362	1 841 950	1 916 050	1 916 050	1 971 704	1 857 336	1 944 442

Adjusted budget

	2020/21		2021/22	2022/23
	Main appropriation	Adjusted appropriation	Medium-term estimates	
Equitable share	736 824	608 478	765 010	800 025
Conditional grants	1 234 880	1 048 477	1 092 326	1 144 417
Expanded Public Works Integrated Grant for Provinces	4 126	4 126	–	–
Provincial Roads Maintenance Grant	1 230 754	1 044 351	1 092 326	1 144 417
Total receipts	1 971 704	1 656 955	1 857 336	1 944 442

9.4.1.2 Departmental Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services off	2 198	1 992	1 707	2 563	2 563	2 452	1 432	1 524	1 620
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on li	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets	232	365	407	–	–	111	–	–	–
Total departmental receipts	2 430	2 357	2 114	2 563	2 563	2 563	1 432	1 524	1 620

The department's primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The projection excludes rental revenue projections for tenants employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury.

The Department is in the process of disposing residential properties which are not part of the core function of the Department. These disposals will negatively have an impact on the revenue generation of the Province.

The department is projecting to collect R1.432 million in the 2020/21 financial year, which is a decrease of 44.1 per cent when compared to the R2.563 million estimated for 2019/20. For the remainder of the 2020 MTEF, revenue estimates to grow by an average of 6.4 per cent.

9.4.1.3 Conditional Grants

NAME OF GRANT	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Provincial Roads Maintenance Grant	1 044 351	1 092 326	1 144 417
Expanded Public Works Integrated Grant	4 126	-	-
TOTAL	1 048 477	1 092 326	1 144 417

Provincial Road Maintenance Grant -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. Ensure that the use of labour-intensive methods is maximized on projects implemented so as to create work opportunities.

EPWP Integrated Grant: -To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines

9.4.1.4 Reconciling Performance with the Budget and MTEF

The table below shows the estimated expenditure for the department over the Medium Term.

Summary of payments and estimates by programme:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438
2. Public Works Infrastructure	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 823	198 583
3. Transport Infrastructure	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450
4. Community Based Programme	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971
Total payments and estimates	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

Adjusted Budget

Programmes	2020/21		2021/22	2022/23
	Main	Adjusted	Medium-term estimates	
	appropriation	appropriation		
R' 000				
Programme 1 : Administration	183 695	153 938	193 980	204 438
Programme 2 : Public Works Infrastructure	180 326	153 975	189 823	198 583
Programme 3 : Transport Infrastructure	1 477 460	1 261 451	1 351 972	1 419 450
Programme 4 : Community Based Programme	130 223	87 591	121 561	121 971
Total	1 971 704	1 656 955	1 857 336	1 944 442

Summary of payments and estimates by economic classification:

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2021/22	2022/23
				2019/20					
Current payments	1 250 995	1 510 386	1 518 636	1 521 661	1 541 358	1 540 902	1 703 692	1 612 825	1 738 978
Compensation of employees	251 110	274 783	300 163	325 073	324 822	330 781	339 428	363 094	382 278
Goods and services	999 885	1 235 603	1 218 473	1 196 588	1 216 536	1 210 121	1 364 264	1 249 731	1 356 700
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	61 759	72 759	68 529	108 734	164 694	165 150	102 869	96 257	99 913
Provinces and municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Departmental agencies and acco	700	–	966	913	913	913	1 018	1 089	1 147
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	10 000	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 747	5 732	7 228	4 109	10 069	10 525	4 634	4 322	4 519
Payments for capital assets	245 028	251 881	200 251	208 992	207 435	207 435	165 143	148 254	105 551
Buildings and other fixed structu	238 903	246 691	191 224	202 634	200 354	200 344	161 146	144 089	101 187
Machinery and equipment	6 094	5 184	9 010	6 358	7 031	7 033	3 997	4 165	4 364
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	31	6	17	–	50	58	–	–	–
Payments for financial assets	1 975	2	425	–	–	–	–	–	–
Total economic classification	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

Adjusted Budget

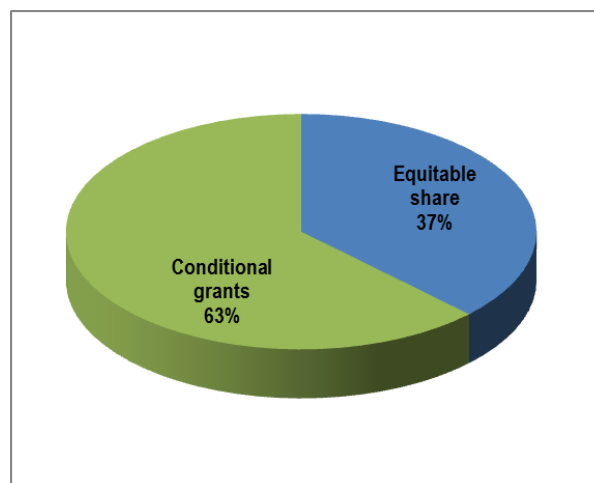
	2020/21		2021/22	2022/23
	Main appropriation	Adjusted appropriation	Medium-term estimates	
R' 000				
Economic classification	-	-		
Current payments	1 703 692	1 449 532	1 612 825	1 738 978
Compensation of employees	339 428	326 519	363 094	382 278
Goods and services	1 364 264	1 123 013	1 249 731	1 356 700
Transfers and subsidies to:	102 869	71 851	96 257	99 913
Provinces and municipalities	97 217	67 217	90 846	94 247
Departmental agencies and accounts	1 018	-	1 089	1 147
Households	4 634	4 634	4 322	4 519
Payments for capital assets	165 143	135 572	148 254	105 551
Buildings and other fixed structures	161 146	133 042	144 089	101 187
Machinery and equipment	3 997	2 530	4 165	4 364
Software and other intangible assets	-	-	-	-
Payments for financial assets	-	-		
Total	1 971 704	1 656 955	1 857 336	1 944 442

9.4.1.5 Relating expenditure trends to Outcomes

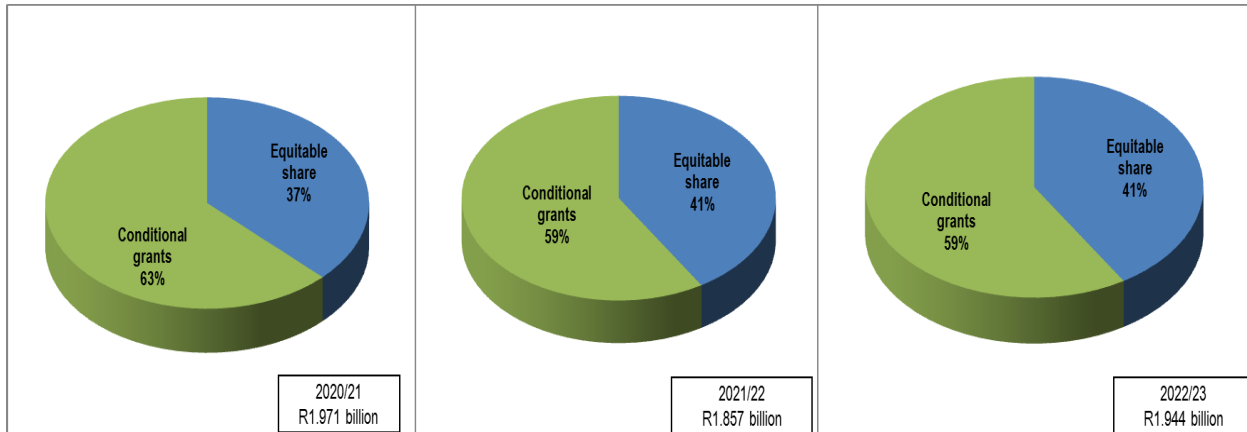
The total budget of R1.657 billion includes the Provincial Road Maintenance Grant of R1.044 billion which translates to 63% of the total Departmental Receipts. The budget indicates a decline of 16% from the adjusted appropriation due to the impact of covid-19 for the current financial year.

Compensation of employees' budget decreased by 4% while the goods and services budget decreased by 18% from the 2019/20 adjusted appropriation to the 2020/21 main budget. The decrease is mainly effected due to the implementation of the covid-19 protocols as per the national state of disaster proclamation.

Medium Term expenditure



The relationship between the grant and the equitable share over the MTEF is per ratio 63 over 37 percent. The grant is integral to the core service delivery imperative of the Department in terms of roads infrastructure. If it be decreased or not funded, it will pose a serious risk to the continuity of the Department



The budget allocation for Program 1 will be used to carry out the goals, the core objectives and support functions necessary to achieve and promote good governance in the Department.

The budget allocation for Programme 2 will go towards the provision and maintenance of functional and accessible buildings, facilities and office accommodation according to the needs identified for provincial departments through their User Asset Management Plan (U-AMP) and the Custodian Asset Management Plan (C-AMP) compiled by the custodian in accordance with GIAMA.

The budget allocation for Programme 3 will go towards the upgrade of roads, maintenance of existing roads and the repair of damaged roads, which will contribute to the Department's goal to provide and maintain integrated road infrastructure that is safe and functional to support economic development.

The budget allocation for Programme 4 will be utilised in the infrastructure sector by increasing the labour intensity of projects. This expenditure will contribute towards the goal of the department to alleviate poverty and to create job opportunities.

Key assumptions

- The departmental budget should make adequate provision for EPWP;
- Programme principles to be implemented in most of the projects;
- Access roads will contribute to the benefits of communities using the EPWP principles;
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;

- Assumptions for inflation related items should be based on the Consumer Price Index (CPI) projections instead of a fixed percentage increase that are being used especially in lease agreements;
- Payments of Rates and Taxes for government owned properties devolved by National Department of Public Works.

9.4.1.6 Future plans to support Outcomes

The department will in terms of Public Works Infrastructure ensure that the allocated budget for the 2020/2021 Financial Year will broadly be spent on the following key programs:

- Greening Provincial Buildings (Retrofitting Program) in line with National Greening Policy.
- Accessibility projects on Provincial Buildings (for better access for people that are differently abled).
- Extension/s of Building for DRPW Head Office accommodation to provide for staff expansion.
- Upgrading of electrical and water infrastructure at the Provincial Office (DRPW).
- Payments of Rates and Taxes of Provincial Immovable Assets Portfolio Payment of Lease Contracts for own (DRPW) leased accommodation
- Surveying all unregistered Provincial Land Parcels (include Subdivisions and Consolidations)
- Valuation of all Provincial Immovable Assets Portfolio.
- Extending Presidential Guide to MPLs.
- Planning for new Parliamentary Village to provide adequate residential accommodation to MPLs.
- Implementing security upgrades on all prestige accommodation.
- Subdivision and consolidation of land parcels.
- Ensure the contractors utilised have the necessary capacity, through capacity building programs by means of:
 - Contemporary and alternative construction methods (ACM)
 - Effective management of construction enterprises
 - Effective site management
 - Occupational Health & Safety compliance
 - Good labour relations and securing of work opportunity
 - Support and development of Emerging Contractors (Contractor Development Program/ CDP) in line with the National Contractor Development Program.

9.5 Key Risks

Outcome	Key Risk	Risk Mitigation
Functional, efficient and Integrated and Government (Priority 1: MTSF)	Irregular Expenditure	Ensure compliance with SCM procedure and adherence to National Treasury and PFMA prescripts
	Lack of retention of professionals	To strengthen the retention strategy policy of the department to make it an employer of choice
	Delays in the finalization of cases Increased litigation	Capacitate Labour Relations Unit and Legal services officials
Improved quality and quantum of investments (Priority 2: MTSF)	Delays in completing projects in time. Unskilled contractors Insufficient project related resources	Upscaling professional development program Establishing ECDP Decentralise project & facilities management.
	Litigation Deterioration of the road network	Continuous maintenance
More decent jobs created and sustained with youth, women and persons with disabilities (Priority 2; MTSF)	The application of less labour intensive methods	More labour intensive methods to be applied during infrastructure projects Projects to implement to make use of human labour methods
	Non reporting of public bodies on projects and work opportunities	One-on-one engagements with public bodies are planned. The strategy for engaging public bodies are: Data collection and data capturing approach. High-level engagements, mainly with the infrastructure departments and strategic partners such as SALGA
	Setting of targets	The targets needs to be based on budget and not on identifiable volume of work suitable for labor-intensive works.
	The method for setting the targets is not clearly known or communicated to public bodies	New protocols agreement will be signed by all public bodies with set targets. Even Departments will need to sign protocols for phase 4 of EPWP
	Quality of data	Need for more systematic evaluation (baseline, impact assessments) EPWP as a whole very challenging to evaluate, more focus on: sectors or key programmes

	Lack of Coordination	Coordination more formalized through clearer structures, protocols etc.
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PART D



TECHNICAL INDICATOR DESCRIPTION

10. TECHNICAL INDICATOR DESCRIPTIONS (TID's)

10.1 Indicator Title	Improved audit outcomes
Definition	Improvement in the department's audit outcomes
Source of data	Auditor-general management report Annual Performance Report
Method of Calculation / Assessment	Qualitative
Assumptions	Compliance with all legislations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	n/a
Desired performance	Achievement of clean audits
Indicator Responsibility	All Programme Managers

10.2 Indicator Title	% increase in professional capacity building implemented
Definition	To ensure improvement in building professional capacity through professional registration of technical candidates to ensure we enhance our skills capacity
Source of data	The Public Service Human Resource Development Strategic Framework iii
Method of Calculation / Assessment	Quantitative
Assumptions	Registered engineers will contribute towards skilled and professionalized government
Disaggregation of Beneficiaries (where applicable)	Youth, Women & persons with disabilities
Spatial Transformation (where applicable)	All districts
Desired performance	Fully capacitated and professionalized state
Indicator Responsibility	CFO

10.3 Indicator Title	% of empowered youth & women owned enterprises through 30 % set aside procurement of goods & services
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Definition	Compliance with 30% set aside through the procurement of goods and services above 50 million to ensure economic empowerment for women, youth smme's
Source of data	Standard Bidding Document 6.1
Method of Calculation / Assessment	Quantitative
Assumptions	Full application of regulation
Disaggregation of Beneficiaries (where applicable)	Youth, Women, persons with disabilities
Spatial Transformation (where applicable)	All districts
Desired performance	100% compliance with regulations
Indicator Responsibility	All Programme Managers

10.4 Indicator Title	Investment in infrastructure funding secured and implemented
Definition	A bankable mega project which is not budgeted/funded by province/department, funding to be sourced through presidential investment initiative for transport infrastructure and government precinct
Source of data	Funding proposal
Method of Calculation / Assessment	Quantitative
Assumptions	Mega infrastructure will serve as investment stimulant for growth
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Desired performance	Modern public Infrastructure which will stimulate economic growth
Indicator Responsibility	Roads & Public Works Programme Managers

10.5 Indicator Title	Increase in the quality public infrastructure
Definition	An improvement in the quality of public Infrastructure which is responsive to the need of the client all (including the differently abled) and built for purpose intended
Source of data	Immovable Asset Register IPIP SIPDIM
Method of Calculation / Assessment	Quantitative
Assumptions	Public infrastructure will grow the economy
Disaggregation of Beneficiaries (where applicable)	Youth, Women & persons with disabilities
Spatial Transformation (where applicable)	All districts
Desired performance	Modern public Infrastructure which will stimulate economic growth
Indicator Responsibility	Programme Manager

10.6 Indicator Title	More jobs created through public infrastructure projects
Definition	Work opportunity created on infrastructure related project for any period of time.
Source of data	List of Infrastructure projects Employment Contract ID Timesheets
Method of Calculation / Assessment	Quantitative
Assumptions	The delivery of public infrastructure will create more jobs
Disaggregation of Beneficiaries (where applicable)	Youth, Women & persons with disabilities
Spatial Transformation (where applicable)	All districts
Desired performance	Northern Cape to meet its work opportunities gazette target
Indicator Responsibility	Programme Manager

10.7 Indicator Title	% of government owned land parcels released towards spatial transformation and spatial justice
Definition	To release unutilized vacant land to reduce burden on rates taxes
Source of data	Northern Cape Land Administration Act, Assets Register, Deeds Office, Disposal policy
Method of Calculation / Assessment	Quantitative
Assumptions	Spatial transformation will benefit inclusive economic growth
Disaggregation of Beneficiaries (where applicable)	Youth, Women, Historically disadvantaged individuals & SMME's
Spatial Transformation (where applicable)	All districts
Desired performance	Modern public Infrastructure which will stimulate economic growth
Indicator Responsibility	Programme Manager

10.8 Indicator Title	% Improved road network VCI
Definition	An improvement in the quality of the road network in the province
Source of data	Road Management Systems PRMG (provincial road maintenance grant report)
Method of Calculation / Assessment	Quantitative
Assumptions	Roads Infrastructure that complies with the road Act/ Regulations will grow the economy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Desired performance	Modern road infrastructure which will stimulate economic growth
Indicator Responsibility	Programme Manager

10.9 Indicator Title	Empowerment & skills development programmes allocated in centres of specialization
Definition	Empowerment & skills intervention programmes planned and implemented for EPWP beneficiaries which are allocated in centres of specialization.
Source of data	Intervention plans: National Youth Service (NYS) project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans
Method of Calculation / Assessment	Quantitative
Assumptions	Empowerment & skills development programmes allocated in centres of specialization
Disaggregation of Beneficiaries (where applicable)	Youth, Women, Historically disadvantaged individuals
Spatial Transformation (where applicable)	All districts
Desired performance	Actual performance should be equal or more than a target
Indicator Responsibility	Programme Manager

ANNEXURE A

DISTRICT DEVELOPMENT

MODEL

DISTRICT DEVELOPMENT MODEL

FIVE-YEAR PLANNING						
Areas of Intervention	Project Description	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners	
Building Infrastructure	Colesburg: Construction of New Library	Pixley Ka Seme	30° 42' 31.92 S and 25° 7' 16.52 E	A Maina	Department of Sport Arts and Culture	
	Kimberley: Construction of Provincial Library Depot	Sol Plaatje	28° 43' 26.42 S and 24° 45' 54.59 E	A Maina	Department of Sport Arts and Culture	
	Kimberley: Construction of Provincial Offices	Sol Plaatje	28° 43' 26.42 S and 24° 45' 54.59 E	A Maina	Department of Sport Arts and Culture	
	Kimberley: Construction of Nurses Accommodation	Sol Plaatje	28° 46' 5.52 S and 24° 43' 12.45 E	J September	Department of Health	
	Franciscus: Intermediate School: Construction of Replacement School	ZF Mgcawu	28° 27' 41.47 S and 21° 12' 42.60 E	C Bailey	Department of Education	
	Danielskuil: Construction of New Offices	John Taolo Gaetsewe	ERF no 4563	C Bailey	Department of Social Development	

Road Infrastructure	Upgrading of section of MR950 (N14-Dithakong)	John Gaetsewe	Taolo Gaetsewe	-27.085182, 23.919773	P. Volstruis	None
	Rehabilitation of MR938 (Kathu - Hotazel)	John Gaetsewe	Taolo Gaetsewe	-27.595506, 22.961491	T. Thupe	None
	Upgrading of section of MR803 (Douglas – Campbell)	Pixley Ka Seme		-29.033733, 23.768743	P. Volstruis	None
	Upgrading of section of MR791 (Pertusville – Colesberg)	Pixley Ka Seme		-30.117042, 24.649135	P. Volsruis	None
	Upgrading of section of MR569 (Williston – Fraserburg)	Namakwa		-31.347818, 20.914629	P. Volstruis	None
	Reseal of MR946 (Kuruman – Bendel)	John Gaetsewe	Taolo Gaetsewe	-27.387813, 23.442854	R. Matsoso	None
	Widening and Reseal of TR5/2&3 (Koopmansfontein)	Frances Baard		-28.246278, 24.031159	M. Selepe	None
	Reseal of MR807 (Kimberley – Douglas)	Frances Baard		-28.766183, 24.699964	M. Ramathebane	None
	Reseal of MR569 (Williston – Fraserburg)	Namakwa		31.347822, 20.914552	M. Ramathebane	None
	Reseal of TR20/1 (Surtherland – WC Boarder)	Namakwa		-32.394323, 20.661652	P. Volstruis	None

	Reseal of MR745/DR2955 (Springbok – Komagas)	Namakwa	-29.665206, 17.880896	J. Tawine	None
	Light Rehabilitation of section of TR39/1 (Phillipstown – Hanover)	Pixley Ka Seme	-31.061439, 24.465818	P. Volstruis	None
	Re-gravelling of section of MR567 (Middelpos – Surtherland)	Namakwa	-32.149737, 20.404292	M. Ramathebane	None
	Re-gravelling of section of MR785/MR759 (poffader – Onseepkans)	Namakwa	-29.124221, 19.400576	J. Tawine	None
	Re-gravelling of section MR896 (Griekwastad – Postmasburg)	Pixley Ka Seme	-28.841983, 23.249789	R. Matsoso	None
	Re-gravelling of MR745 (Komagas – Kleinzee)	Namakwa	-29.664646, 17.590524	J. Tawine	None
	Re-gravelling of MR746 (Kleinzee – Port Nolloth)	Namakwa	-29.637923, 17.100284	J. Tawine	None
	Re-gravelling of MR886 (Askham – Van Zylsrus)	ZF Mgcawu	-26.971427, 20.808032	J. Tawine	None
	Re-gravelling of MR975 (Laxey – Cassel)	John Taolo Gaetsewe	-26.971858, 23.945183	V. Mphosi	None

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