

FOREWORD

During May 2009 when I was assigned the Roads and Public Works portfolio, I was amazed by the magnitude of opportunities which exist for this Department to make a considerable difference in the lives of the people of the Northern Cape. Given this, I challenged management with the following questions:

- Can we intervene in poverty – in introducing “rooting out the dust”.
- How do we contribute to rural development?

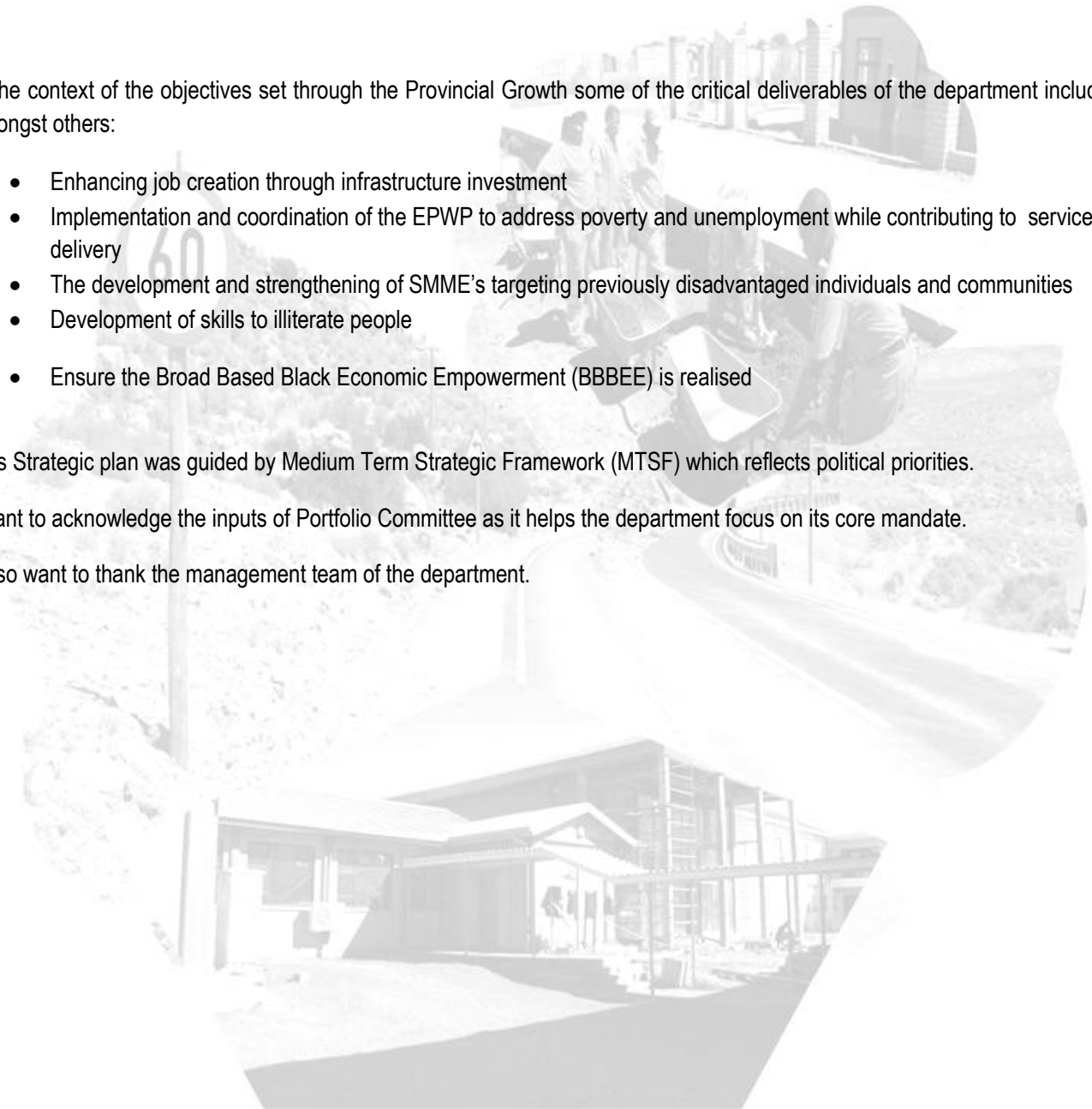
In the context of the objectives set through the Provincial Growth some of the critical deliverables of the department includes amongst others:

- Enhancing job creation through infrastructure investment
- Implementation and coordination of the EPWP to address poverty and unemployment while contributing to service delivery
- The development and strengthening of SMME's targeting previously disadvantaged individuals and communities
- Development of skills to illiterate people
- Ensure the Broad Based Black Economic Empowerment (BBBEE) is realised

This Strategic plan was guided by Medium Term Strategic Framework (MTSF) which reflects political priorities.

I want to acknowledge the inputs of Portfolio Committee as it helps the department focus on its core mandate.

I also want to thank the management team of the department.

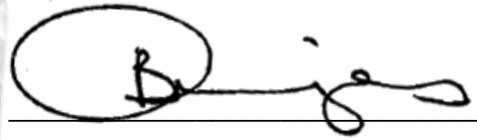


OFFICIAL SIGN-OFF

It is hereby certified that this Strategic plan:

- Was developed by the management of the Department of Roads and Public Works under the guidance of MEC David Rooi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Roads & Public Works is responsible
- Accurately reflects the strategic goals and objectives which the Department of Roads and Public Works will endeavour to achieve over the period 2010-2014

CHIEF FINANCIAL OFFICER
B. SLINGERS



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ACCOUNTING OFFICER
RR PALM



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EXECUTIVE AUTHORITY
D. ROOI



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PART A: STRATEGIC OVERVIEW



On the 19 August 2009, the Premier of the Northern Cape, Hon Ms Hazel Jenkins and the Minister of Public Works, Hon Mr. Geoff Doidge launched Phase 2 of EPWP in the Northern Cape. During this launch, a protocol agreement was signed committing the province to create 106 193 job opportunities over the MTEF period.



Overview of Strategic Plan

The department of Roads & Public Works shall exercise its powers and perform the functions in relation to the functional area of provincial roads as the provincial roads authority and public works only in respect of the needs of the provincial government departments in the discharge of their responsibilities to administer specifically assigned to them in terms of the Constitution or any other law, including custodianship of provincial fixed assets, construction and maintenance of provincial properties (and all such other functions incidental thereto) and the coordination of functions of the Department of Transport, Roads and Public Works and the subsequent new designation as Department of Roads and Public Works

The Department of Roads and Public Works is a key to 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 2011/2015. The structure of the department has subsequently been aligned to be consistent with our roles and responsibility as far as possible.

The Northern Cape Province is the largest province in South Africa, even if the population is in low densities. There is much need for improvement in infrastructure, especially in the remote rural areas in order to compete with major markets. High levels of unemployment make the situation worse due to limited skills base among rural population. The fact that there is currently a economic recession across the globe, only make the challenge to improve service delivery even bigger.

The focus is on Broad Based Black Economic Empowerment therefore we need to intensify our support for SMME's as a critical component of BEE and ensure that such support reaches them and to enhance the effective use of government instruments such as licensing, procurement state asset restructuring and the provision of finance, to target BEE.

Our aim is to empower the people of the Northern Cape by implementing a policy that service providers should procure most of their material locally and use local contractors for sub-contracting.

The department is responsible for the implementation of GIAMA as custodian of all 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 departments.

We are also responsible to create an environment for more labour-intensive production methods, procurement policies that support local jobs and building public-private partnerships. The implementation of EPWP phase II of the province is to create as many job opportunities as in the Infrastructure, Social and Environmental Sectors

The strategic planning process formulated a new vision, mission and strategic plan as well as ensured that the operational plans of the various directorates are aligned to the departmental strategic objectives as to ensure that work that was started will ensure that priorities of the department are indeed realized.

Some of the specific economic and social infrastructure projects in which the Department will be investing are:

1. VISION

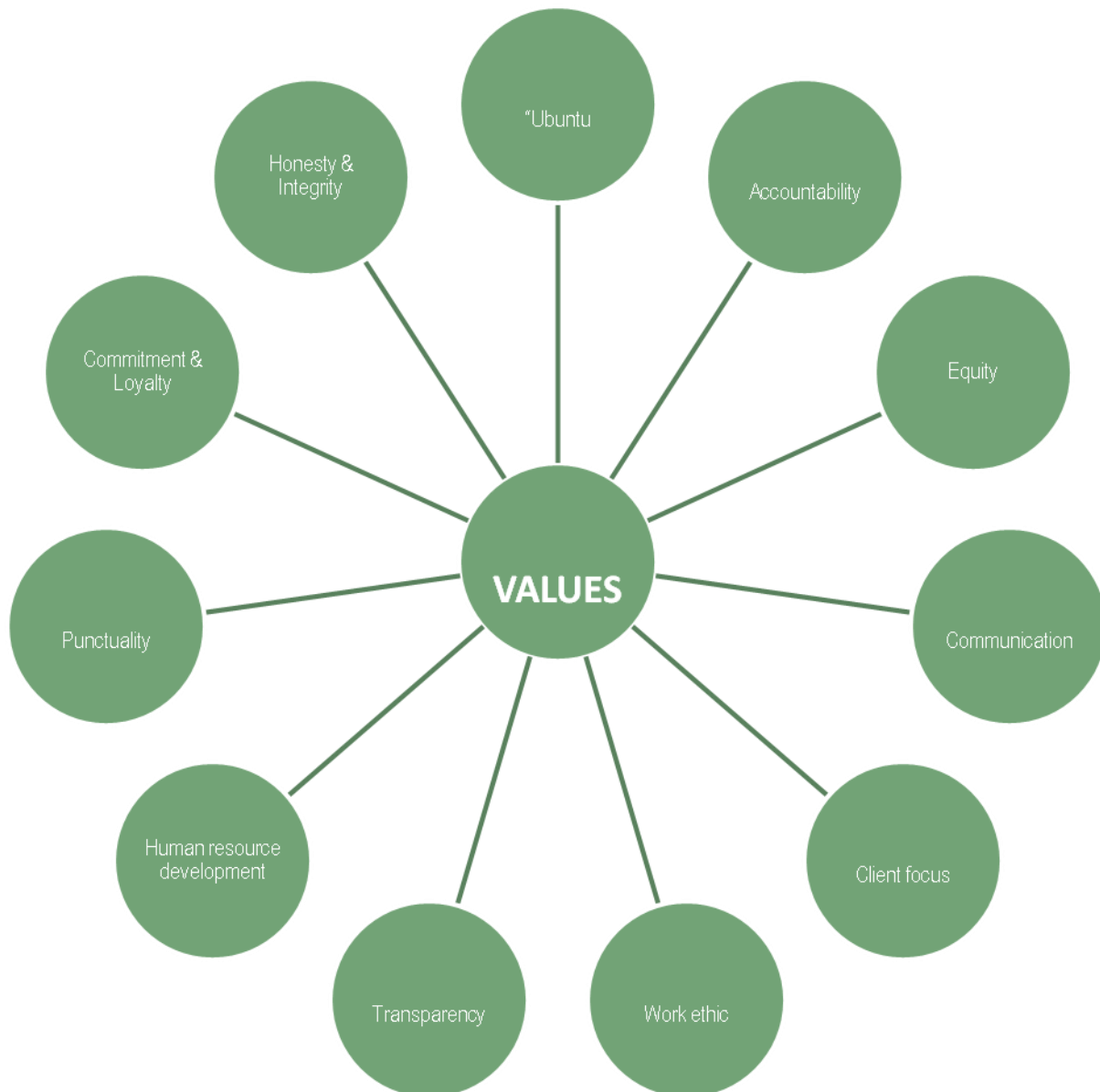
To be trendsetter through excellence in service delivery

2. MISSION

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

3. VALUES

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



The Batho Pele principles and all government legislated directives as well as all national and provincial priorities are the driving force behind our service delivery strategy.

4 LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional

Public Works only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.

4.2 Legislative mandates

In terms of the Constitution, 1996, Schedules 4 and 5 provincial governing bodies have been mandated with both concurrent and exclusive legislative competencies for specific functional areas such as;

Act No. 38, 2000 CONSTRUCTION INDUSTRY DEVELOPMENT BOARD ACT, 2000 - To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.

Advertising along Roads and Ribbon Development Act, Act 21 of 1940 allows for controlling access to roads, advertisements, etc.

Basic Conditions of Employment Act, Act 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 is to grant secure land tenure rights to communities and persons in the communal areas.

Employment Equity Act, Act 55 of 1998, promoting non-discrimination in the workplace;

Labour Relations Act, Act 66 of 1995, ensuring sound labour practices within departments;

Public Finance Management Act, Act 1 of 1999. The PFMA promotes the principles of efficiency, effectiveness, economy and transparency in departmental management as well as strategic planning and performance measures as basic requirements for service delivery and the preparation of budgets;

Public Service Act, Act 103 of 1994 and regulations require strategic planning, statement of core objectives and the publication of a Service Delivery Improvement Plan which indicates the level of services to be rendered and procedures for communication with clients and the public;

Preferential Procurement Policy Framework Act, Act 5 of 2000, providing specific guidelines in allocating tenders to historically disadvantaged individuals and entities;

National Land Transport Transitional Act, Act 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;

Various other national Acts and strategies on Urban Renewal, Rural Development, Poverty Alleviation, HIV/Aids, Community Based Public Works Programme, etc. guide the department in determining objectives, outputs and spending preferences;

Northern Cape Provincial Land Administration Act- Identifies the responsible persons for the acquisition and disposal of immovable assets. Establishment and maintenance of the provincial asset register

Government Immovable Management Act (GIAMA) - Outlines the management of immovable properties.

Skills Development Act, Act 97 of 1998, providing for training and committing departments to the spending of prescribed amounts on training of personnel;

Various other national legislation and other strategies on Urban Renewal, Rural Development, Poverty Alleviation, HIV/Aids, Community Based Public Works Programme, etc. guide the department in determining objectives, outputs and spending preferences;

Promotion of Access to Information Act, Act 2 of 2000;

Road ordinance no 19 of 1976, allows for the proclamation of roads and the standards of road reserves, for fencing, motor gates, appropriation and purchase of land for roads, municipal subsidies, etc;

Promotion of Administrative Justice Act, Act 31 of 2000.

President Jacob Zuma. State of the Nation Address in February 2003. - To address this investment in social infrastructure, the government has decided that we should launch an Expanded Public Works Programme. This will ensure that we draw significant numbers of the unemployed into productive work, and that these workers gain skills while they work, and thus take an important step to get out of the pool of those who are marginalized. The EPWP aims to create additional work opportunities for a minimum of one million people (at least 40% women, 30% youth and 2% disabled) in South Africa between 2004 and 2009.

4.3 Policy Mandates

4.3.1 POLITICAL MANDATES derived from the ANC Manifesto

- Lead a massive public investment programme for growth and employment creation
- Step up a massive programme on Expanded Public Works Programme linked to infrastructure
- Phase 2 of EPWP has identified 106 193 jobs opportunities to be created in the province; the budget for job creation the next 5 years amounts to R500 million.
- Create an environment for more labour-intensive production methods, procurement policies that support local jobs and building public-private partnerships.
- The department is reviving the policy to suit the procurement policies that will support local contractors and create local jobs.
- Vigorously implement broad-based economic empowerment and affirmative action policies and adjust them to ensure that they benefit more broad sections of our people, especially the workers, youth, women and people with disabilities.
- Our procurement policies are in line with meeting the objectives of BBBEE and our employment policies support affirmative action.
- Launch a much larger national youth service programme and a new national youth development agency, focusing on access to funding and employment creation, which will be linked to skills development opportunities and build decent work opportunities for young people.
- The National youth Service has identified 290 beneficiaries and plans are underway for the Phakamile Mabija to absorb 500 youth in the next five years.

4.3.2 Medium Term Strategic Framework

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

- Fully implement Phase II of the EPWP including fast tracking implementation
- Strengthening competitiveness and promoting of cooperatives and SMME's as an important element for the growth of the economy and the creation of self employment and other work opportunities
- Intensify the implementation of the NYS and stabilize employment for certain government task currently outsourced

Maintaining high levels of public investment in infrastructure to support private and public job preservation and creation

- Improve provincial and local government capacity to plan for and maintain infrastructure to ensure continued efficient delivery.
- Highlight infrastructure as a key concept of our growth
- Focus on Social/Economic infrastructure
- The effectiveness of private sector participation in infrastructure development would be contingent upon the capacity to attract investments for projects whereby recovery of investments could be through a system of user charges. There is potential for PPP's to contribute more and help bridge/address the infrastructure backlog.
- Focus on uniqueness of the Province and use to our advantage
- Investment in key economic roads in agriculture, tourism and mining sectors thereby creating and enabling environment for our key industries to grow.
- Optimal utilization of government owned buildings (especially those who become vacant)

4.3.3 Northern Cape Provincial Growth and Development Strategy

The department has committed itself to the Northern Cape Provincial growth and development strategy which identified the provincial strategies as:

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

The broad policy statements of the national government and that of the province were also used in determining priorities for spending pressures and discussions were held at political and departmental levels to ensure understanding of the meaning of policy documents.

4.3.4 Provincial spatial development framework

- White paper on Spatial planning and Land-Use Management
- Each municipality develop a SDF as part of IDP
- Show desired patterns of land-use
- Directions of growth
- Urban edges
- Special development areas

4.4 Planned policy initiatives

The following planned policy initiatives are relevant to the Department:

- Restructuring of the department with the view to improve service delivery of establishing regional offices that are functional. A responsive Department that is structured according to the needs and demands of the people.
- 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 in order for them to qualify for bigger projects. Empowerment of local contractors: Changing the implementation of the project to advance local contractors.
- Contract Management: Identify the problems and ensure proper management of contracts
- “Routing out the Dust” – Targeting the access and dirt roads to public facilities throughout the province.
- Taking back the mandate. The department need to take responsibility for the Public Works function as part of their mandate that was assigned by the Premier.

5. SITUATIONAL ANALYSIS

The Road infrastructure Programme is responsible for the proclaimed rural road network within the Northern Cape Province consisting of 3 025 km (12%) of paved roads and 22 910 km (88%) of unpaved roads, the Department has a fundamental task of ensuring that road users travel safely and that the province's roads are improved. This key task has now been compounded by the additional 37 000km that was identified. Due to inadequate funding for maintenance over several years, the current condition of the network is generally poor. In comparison with other provinces, this province has 21% of the total road network of the country but only receives 3.5% of the entire roads budget of the country.

The estimated asset value of the surfaced road network is R16.5 billion. The average budget of the Programme over the MTEF period is R553,178 million. The result is that the condition of the road network will continue to deteriorate and the routine maintenance portion of the budget will continue to grow, to the detriment of capital spending.

Currently only 1% of the unpaved road network has a gravel thickness of 150mm which is the standard currently used compared to 32 per cent in 2003. The proportion of the unpaved road network in a poor to very poor condition is 23%. 54% of the unpaved roads is in urgent need of re-graveling which translated to 12 371 kilometres. To eradicate this back log would cost R5.8billion

The overall Paved Road network for the province has deteriorated from 85% in 1991 to 62% in 2008. Most of the paved road network has exceeded their design lifespan (Norm 20yrs), thus it cannot carry the economic development of the Province. For example the road between Postmasburg to Kathu was built between 1969 and 1971; i.e 39 years ago. It was not designed to carry the heavy loads that is exposed to currently.

To fully implement the principles of project management, improving the efficiency of project outcomes, during the phases of inception, design, tender, construction and commissioning in relation to time, quality and cost.

In order to redress the increasing backlog trend, a comprehensive Asset Maintenance Plan is being developed. More emphasis and attention must also be given to ensure that preventative maintenance takes place in accordance with the resource allocation for this purpose. 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 main objective is to apply the EPWP principle on road projects in order to create work opportunities and skills development as well as to give access and better roads to travel. Maximisation of job creation opportunities through the conventional construction and maintenance contracts that are awarded. Create a pool of skilled artisans within the built environment from among the unemployed, specifically within fields that have declining numbers of skilled workers.

The department requires a high number of built environment professionals across the different fields. It has experienced a considerable brain drain of technical experts such as a engineers, architects, quantity surveyors and town planners caused mainly by better remuneration offered by the private sector. The Department has implemented a strategy in order to address the matter. Full time bursaries have been offered to students in the building environment and there has been strong collaboration with the technicians. The aim is to attract competent staff related to the building environment after the completion of their academic career.

A proposed strategy to assist with proper financial management within the department is to ensure that all responsibility managers are involved in the budgetary process.

The total number of state owned immovable assets has increased from 1 216 in 2007/08 to 2 026 in 2008/09 of which most must still be vested in the name of the province.

- The disposal of superfluous properties for purposes of generating income, which will be re-invested into the provision and maintenance of social infrastructure.
- The identification of properties for disposal or 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.
- Addressing the demand for new accommodation in a structured manner and reducing the maintenance backlog in terms of the maintenance management framework.

The Northern Cape Province has a limited number of contractors that are registered with the Construction Industry Development Board, especially on higher grade levels such as level seven to level nine. A total number of 842 active contractors that are registered with the CIDB, are in Grade 1 to Grade 8.

The department's contribution to contractor development over the next five years

- accessing opportunities for women;
- lack of capacity and experience are address by regular information session
- Contractor learnership projects will continue
- Ensuring the development and growth of HDI built environment enterprises by consistent utilisation of contractors who appear on the contractors' register and awarding contracts to them that fall within their competence.

5.1 Service-delivery environment

5.1.1 Internal

As an infrastructure delivery department, the department is faced with a challenge to compete with the private sector in the recruitment and retention of professionals and technical manpower.

The upgrading and maintenance of provincial roads taking into account the huge backlog with limited funds, poses an enormous challenge for the department.

There is a need for the department to revive all coordinating structures in the province to improve communication and working relations with client departments.

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 department will give effect with the contribution to the promotion of SMME's and Broad Base Black Economic Empowerment.

Overall, the department is experiencing an acute shortage of technical skills such as architectural services, quantity Surveyors, project managers, engineers, etc. Factors such as salary scales that are not competitive with the private sector and the long travelling distances in the Northern Cape Province make it difficult to attract and retain these professionals.

5.1.2 External

The purpose of a Service Level Agreement is to optimize the use of funds by municipalities, strengthen control measures and formalize reporting by municipalities. The department to review this agreement.

Some of the emerging and established contractors are under performing and the department will have to look for contract management in order to improve infrastructure service delivery.

The promotion of historically disadvantaged and Northern Cape based contractors remains a challenge for the province since there is no or limited contractors who are registered with the CIDB in a grading of 4GB or above.

Labour-intensive maintenance programme assist with developing of small entrepreneurs, currently these projects takes longer and is not the best way to address backlogs.

The Northern Cape has limited contractors that are registered on the CIDB, especially on the higher grades like level seven to nine. This means projects above R10 million can only be awarded to contractors from other provinces. Most of the emerging contractors lack financial management skills, construction and project management skills.

5.2 Organisational environment

The department has finalized a service delivery improvement plan which seeks to address any deficiencies in service delivery and the improvement thereof and has looked into alternative service delivery strategies for the maintenance and upgrading of roads and will finalise a maintenance strategy in the new financial year.

The department will give special effort to problem areas highlighted by the Auditor-General to improve the departmental performance during the 2010/11 financial year.

Managers need to manage departmental resources, to integrate planning with budgeting and to ensure the achievement of measurable programme objectives. This will also ensure that there is full accountability on the part of management.

The department will also look into the realignment of its organizational structure to ensure that it is in line with achieving its goals and objectives

5.3 Description of the strategic planning process

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

The compilation of the strategic plan is a transparent and participative process, which involved management and sectional heads therefore this process is informed by the policies and priorities of Provincial and National Government. Each directorate will have its own strategic planning session where all employees of that directorate will have a participative and consultative session.

The Management Accounting component has played an important role in liaising with Provincial Treasury for reporting formats and requirements, therefore heads of directorate need to consolidate inputs and submit to the Management Accounting for inclusion into the departmental strategic plan.

To begin this process, the Department organised a start-up meeting to in August 2009 with the different units. A formal strategic planning session was held in December 2009 with MEC, HOD, senior managers and middle managers to begin to unpack what the Department's role is and what it should be, in relation to government's imperatives.

During May 2009, MEC Dawid Rooi was assigned the Roads and Public Works portfolio. Subsequently, he initiated and embarked upon a process of aligning the Department's objectives with those of the national and provincial government, as well as the organisational restructuring to deliver on the objectives.

The MEC indicated that the following strategic imperatives were of importance:

- The challenge is to reduce poverty and create job opportunities;
- The Department will implement a policy of BBBEE;
- Alternative models and methods of financing and effecting delivery need to be sought and the Department needs to organise accordingly;
- Top management must have a common understanding of the problem and the vision and communicate it to the rest of the Department effectively;
- The Department needs to be part of a new proactive and innovative mindset that can do more with less;
- The Department must be efficient and effective in accelerated service delivery and communicate as such; and
- The department identifies all infrastructure projects over the 5 year period.

5.4 Overall Programme Structure

Programme	Sub-programme
1. Administration	1.1. Office of the MEC
	1.2. Management of the Department
	1.3. Corporate Support
2. Public Works	2.1. Programme Support
	2.2 Design
	2.3 Construction
	2.4 Maintenance
	2.5 Property Management
3. Transport Infrastructure	3.1. Programme Support
	3.2. Road Planning
	3.3. Design
	3.4. Construction
	3.5. Maintenance
4. Community Based Programmes	5.1. Programme Support
	5.2. Community Development
	5.3. Innovation and Empowerment
	5.4. EPWP Co-ordination and Monitoring

6. Strategic Goals

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

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

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

Strategic goal 4	Alleviate poverty and create job opportunities
Goal statement	To create job opportunities for the poor and unemployed people in South Africa
Justification	To ensure delivery of accessible service through integrated, socially just developmental and empowering processes in order to improve the quality of life of communities within the province by the way of community developmental programmes
Links	Contribute to halving unemployment by 2014, through the delivery of public and community services

PART B: STRATEGIC OBJECTIVES



7. PROGRAMME 1: ADMINISTRATION

7.1 Programme Purpose

This programme's core function is to Provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective.

7.2 Sub-Programme: Office of the MEC (Ministry)

7.2.1 Purpose of sub-program

The measurable objective of the ministry is to provide strategic support to the Minister through engagement with management and administration. The focus is on Broad based Black economic Empowerment therefore we need to intensify our support for SMME's as a critical component of BEE and ensure that such support reaches them and to enhance the effective use of government instruments such as licensing, procurement state asset restructuring and the provision of finance, to target BEE.

7.2.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Provide an efficient and effective administrative support	Organise reporting sessions with Senior management to report back on progress with strategic objectives as set out by the department	8 meetings annually	The absence of frequent engagement between Senior Management result in strategic objectives not being monitored and reviewed Review and evaluate departmental effectiveness, goal determination and make recommendations	Regular engagement between Senior Management f will ensure that effective strategic support is provided to the MEC, and will intensify the support for SMME's, BEE. This will also result that government instruments such as state asset restructuring and procurement,

7.3 Sub program: Management

7.3.1 Purpose of sub-program

The main aim of the office is to provide strategic direction to the department through managing the strategic process, participating in inter-departmental and other governmental strategic projects, manage the departmental systems and process for participation in Government Cluster systems, coordinate Transport's international relations and manage departmental investigations and forensics in keeping with policy

Other strategies for SMME development are:

- The establishment of SMME's for the maintenance of government buildings
- Full implementation of the National Youth Service Programme and Learnership 500 within the province.
- The completion and implementation of the Road Maintenance Strategy to develop contractors within the community to do routine road maintenance.

7.3.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Implement economic, efficient, effective and transparent managerial processes in the department	Implement economic, efficient, effective and transparent managerial processes in the department	Strategic Management processes for each directorate in place by 2012	The lack of a proper managerial process in the department result in poor management and leadership within the department and projects not being properly aligned to the broader provincial government policies	Implementation of a proper managerial process will lead to the overall goals being reached by the department and will optimise the department's managerial process.

7.4 Sub program: Corporate Services

7.4.1 Purpose of sub-Program

Corporate Support provides a day-to-day internal and external support to the department by managing efficient and effective condition of service and assists with co-ordination of the socio-economic through the departmental programs and reaching of targets as outlined by legislation and national mandates.

It is critical for the department to provide and ensure integrated planning with all spheres of government which will ensure that maximum resources are utilized optimally for the benefit of the people of the province.

The branch's goals are thus focused on:

- Providing of Information Technology capacity
- Develop a competent workforce and continuously benchmark the internal functions and performance outputs against best practices
- Strategic Management of Human Capital
- Ensure an accessible government service
- Rendering of legal advisory services in support of department
- To provide an effective, proactive and professional labour relations service in support of the department
- Ensure an effective records management in the department
- To manage human resource development in the department.
- To coordinate all special programs through socio-economic empowerment
- To revamp image of the department and restore public confidence in the Department using a communication strategy

7.4.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Render an efficient and effective human capital service to the Department.	Improved human capital services that are in line with applicable regulatory frameworks.	Human capital services in line with regulatory framework and the achievement of at least 95% of all performance indicators as set out in Annual Performance Plan	Departmental excellence cannot be achieved if human capital services are not prompt and responsive.	Transformed and responsive human capital that is prompt, will lead to overall departmental excellence.
Providing efficient support service through financial administration and management services to the Department	Ensuring proper financial administration on a monthly basis by adhering to relevant financial legislations and regulations	4 Qualified Audit findings	Through planning, monitoring and evaluation as guided by legislations, risks will be identified and prevented.	By complying to these legislations and regulations the department will prevent unauthorized, fruitless and irregular expenditures, as well as eliminating risks
To setup a structure and develop systems for effective legal advisory and support service	To ensure that the legal service support is adequately responsive to the legal challenges in the department	Prompt and accurate response to legal needs of the department by achieving the performance indicators set out in the Annual Performance Plan	The department does not derive maximum benefit from its contracts as a result of poor monitoring. The non alignment of procurement processes with regulatory frameworks exposes the department to adverse legal challenges. The lack of a clear mandating system hampers smooth engagement with unions. Non compliance with regulatory frameworks weakens decision making in the department	This strategic objective will ensure the optimization of management processes in the department.
Render effective support services within the Department	To ensure support services are prompt and effective, according to the needs within the Department. Support services include: <ul style="list-style-type: none"> – IT services – Administrative support to client Departmental Directorates – Records Management – Document and operational security services – Fleet administration – * Communication 	Internal Departmental satisfaction with regards to support services by achieving at least 85% of all performance indicators set out in Annual Performance Plan	If the internal support services are not prompt and effective, the Department cannot perform according to the set targets. Support services are a very important function within the Department as they are responsible to provide many of the resources needed to perform the core tasks	Internal Departmental excellence can be obtained with excellent support services provided which will contribute to the goal of the Department which is to promote good governance

7.5 Resource considerations

- The cost of developing new information systems is high because of technology that keeps on progressing, and in order for the department to maintain an effective system it would be necessary to keep up to date with all new systems that can promote the overall IT systems in order to reach its strategic goals and objectives.
- The lack of people with scarce and critical skills are also a major consideration for the department, especially where engineers, quantity surveyors and architects are required. In order for the department to minimise the skill shortage based on the outcome of the skills audit it would require additional funding. This would require investment in ABET Training, Full time Bursaries, part time bursaries and for generic training needs.
- Capacity within legal services becomes critical to give attention to contract management and litigation against the department..

7.6 Risk Management

RISKS	CONTROLS
Inconsistent and selective application of policies	Effective implementation and monitoring of departmental policies
Lack of managing performance effectively – both organizationally and individually	Integrated approach towards departmental programme of action and regular communication between managers
Tracking of payment processing	Further negotiations with both Provincial and National Treasury to allow the department to introduce procurement system
Proper filing system	Review current filing system and implement measure to improve
No policies and procedures in place	Review of current policies, make necessary amendments and bring it in place, from there on develop policies for each function within the Department

8. PROGRAMME 2: PUBLIC WORKS

8.1 Program Purpose

Meet the accommodation and other specific needs of the provincial departments by initiating and overseeing constructions, upgrading, rehabilitation, scheduled and unplanned maintenance of all infrastructure related projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Situation analysis

Major challenges include

- Lack of planning and coordination between the Department and user Departments
- Poor performing contractors
- Lack of capacity to meet the client needs
- Lack of integrated business systems
- Unaligned organisational structures
- Few women contractors in the build industry
- Dissatisfied client due to slow service delivery
- The size of the existing portfolio of state leased properties managed by the Department
- The new demand for space by each Department
- Lack of capital for emerging contractors
- Oversupply of smaller contractors in lower and too few on higher grades
- Lack of service provider database (Prestige, Emergencies)
- Lack of term contractors for specialist services
- Loss of professionals in the built environment
- Overreliance on consultants

Strategic direction over the next five years

- The delivery of social infrastructure regarding education, health and office accommodation, integrated planning and total asset management.
- The utilisation of property to promote integrated development. This will involve the identification of parcels of land and buildings, which can be used for in-filling and densification for housing purposes.
- The identification of properties for major projects that could serve as a catalyst for unlocking significant economic activity in a particular area.
- Reduction of demand for new accommodation and maintenance backlog.
- To promote project management thus enabling delivery of facilities within the project objectives.
- To create opportunities that entry for women, youth and people with disability in the industry is accelerated.
- Ensure that facilities provided are utilised to the maximum for the purpose it was built.
- Ensure that all properties and facilities are fully maintained and compliant to occupational health and safety.
- To fully implement the principles of project management, improving efficiency of project outcomes, during the phases of inception, design, tender, construction and commissioning in relation to time, quality and cost..

- Ensure that contractors utilised have the necessary capacity, through capacity building programme as prescribed by:
 - Legislation governing the industry
 - Contemporary and alternative construction methods
 - Management of construction enterprises
 - Site management
 - Occupational health & safety
 - Good labour relations and securing of work opportunity
- Facilitate a process of ensuring that the construction industry has emerged from among PDI enterprises by constant utilisation of PDI contractors.

8.2 Sub-Program: Program Support

8.2.1 Purpose

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

8.2.2 Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Overall management to the program	Render effective management, support, and advise to the program including regular meetings, training, development and information sharing by ensuring excellence within the program	Efficient and effective program performance by achieving at least 95% of all performance indicators set out in Annual performance plan by 2013	If effective and efficient management are not in place, the program will not meet it's targets and objectives	This will contribute to the department's goal to optimise the department's managerial processes

8.3 Sub-Program 2.2 Design

8.3.1 Purpose

Design of new public infrastructure and refurbishment according to the identified needs of provincial departments

8.3.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Design of new public infrastructure	Design new public infrastructure annually in line with the client IPMP/UAMP	100% of the client IPMP/UAMP	Value for money	Integrated planning among stakeholders

8.4 Sub-Program: Construction**8.4.1 Purpose**

New construction and refurbishment according to the identified needs of provincial departments.

8.4.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Construction and upgrading of public infrastructure	Construction and refurbishment of new and existing public infrastructure in accordance with the IPMP/UAMP's	100% of the IPMP/UAMP	To meet the client needs	Reclaim the Departmental mandate

8.5 Sub-Program: Maintenance**8.5.1 Purpose**

Maintaining buildings according to the identified needs of provincial departments

8.5.2 Strategic Objective

Strategic Objective	Objective Statement	Baseline	Justification	Links
Maintenance and upgrading of Provincial Infrastructure	Maintain and upgrade existing immovable assets in line with the clients' UAMPS	100% of UAMPS	Optimal utilisation of immovable assets	NIMS

8.6 Sub-Program: Property Management

8.6.1 Purpose

The core purpose is to manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructural plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Northern Cape Land Administration Act 6 as well as GIAMA

8.6.2 Strategic Objective

Strategic Objective	Objective Statement	Baseline	Justification	Links
Management of provincial properties	Management of provincial fixed properties through continuous communication and management of fixed property register on a monthly basis	Monthly reports of all 900 properties visited and updated asset register of 900 properties	If there isn't continuous communication with occupants, reviewing of asset register and structured formal asset management forum the department can't ensure efficient management of Provincial assets and infrastructure	If office and housing accommodation are effectively managed all the needs of clients can be satisfied, the immovable assets can be physically verified and management can be regularly informed about the state of these assets

8.7 Resource considerations

- Internal Capacity to meet client needs and shortage of required skills where design and new development is concern is also a resource that needs to be taken into consideration
- Structural realignment in order to meet new challenges (MEC's call to build capacity in the regions)
- Implementation of business systems in order to improve data management as well as the project management. These systems will also be helpful in planning, general reporting as well as cash flow management
- Urgent need to upgrade state-owned buildings to be accessible to people with disabilities
- Estimated Maintenance Cost of immovable assets is R80 000 000 (4% of total property value)
- User departments to be encouraged to allocate sufficient budgets for maintenance as opposed to new construction.
- To meet requirements of GIAMA, staff complement has to be restructured
- Allocation of property administrators in all regional offices
- The cost requirements of vesting
- The cost requirements with regard to valuations of immovable assets
- The cost requirements with regard to conditional assessments and data improvement in asset register
- Budget shortfall of Property Rates & Taxes
- The immediate pressures with regard to cleaning and gardening services

8.8 Risk Management

Risks	Controls
Recruitment and detainment of professionals such as engineers, architects, and quantity surveyors will always be a challenge as the Public Sector is unable to compete with the compensation and benefits of the Private Sector.	The Department in conjunction with National Public Works recruited Cuban Professionals. The Cuban Professionals were deployed in February 2008 to all provinces. The Department together with National should look into better salary packages for people specialising in these fields.
The Northern Cape has limited contractors that are registered on the CIDB, especially on the higher grades like seven to nine. This means projects above R10 million can only be awarded to contractors from other provinces.	The Department in conjunction with the CIDB will open a contractor contact centre to offer a developmental programme to contractors.
Illegal occupation and subletting of properties results in no income being received from illegal occupants, eviction processes are tedious and costly	Regular inspections of state owned properties
The lack of maintenance on properties leads to deterioration to a state of disrepair resulting in a health and safety risk	The implementation of UAMP might assist to address some of the properties
Poor performance by service providers is a major concern as sub-standard work is produced and the process takes long to complete	Regular inspections of services provided. Provide training programmes to contractors.
Effective and efficient management of immovable assets cannot be done without adequate staff members within the property unit, devolved functions (eg rates & taxes) without additional staff	Review the current structure and approve and implement proposed organogram
The none payment and collection of rentals and payments can lead to a shortage of revenue to the state resulting in losses of income to the state	Write continues reminders to tenants with regard to payment of rent, non-compliance will result in legal action and eviction
None payment of municipal service by tenants result in unplanned expenditure because the Department, as owner, is held accountable for the arrears	Continues communication with municipalities with regard to tenant's municipal account
Unplanned services rendered resulting in depletion of budget, planned maintenance cannot be executed	Improved planning
Lack of office space vs increase accommodation demands	Update policies and standards

9. Programme 3: Road Infrastructure

9.1 Programme Purpose

The purpose of this program is to provide a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as the routine preventative and periodic maintenance and rehabilitation of roads. When referring to roads this include the paved, unpaved roads and bridges.

With the limited funding available the condition of road network will continue to deteriorate and the routine maintenance portion of the budget will continue to grow to the detriment of capital investment.

9.2 Sub-Program 3.1 Program support

9.2.1 Sub-Program purpose

Responsible for the Senior Management of the programme and their support staff, by rendering advisory, secretarial and administration services

9.2.2 Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Draft sound strategies for Roads directorate	Compile draft strategies for the roads directorate by implementing sound Strategies for the overall management of the programme and optimising the managerial processes.	Achieving 95% of all performance indicators by 2013	Poor management and lack of effective, economic, efficient and transparent strategies in the programme Roads will lead to poor managerial processes and direction within the directorate.	If strategies in the Programme are monitored, reviewed and implemented annually to ensure that they are effective, efficient economic and transparent, this will lead to the a much better Managerial process within the roads program and will contribute to the Department's overall optimising of managerial processes.

9.3 Sub-Program 3.2 Planning

9.3.1 Sub-Program Purpose

The Planning Sub-programme handles road network and integrated developmental planning issues in both rural and urban areas in either leading or supportive participatory capacity, makes recommendations on road proclamation proposals, conducts feasibility studies and conceptual planning of road projects and assesses proposed changes in land use.

Policy development and drafting of transport and road-related legislation is also dealt with.

Continual alignment of activities with the Infrastructure plan so as to achieve maximum impact with the implementation of projects, takes place.

9.3.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Provide planning tools to enhance the directorate functions.	To provide Management system reports, reporting on projects including an infrastructure plan to enhance planning as well as to provide procedure manuals	Achieving at least 95% of all performance indicators as set out in Annual Performance Plan	<p>If there is no network plan in place priorities cannot be identified and no infrastructure planning can be done</p> <p>Updated information on road infrastructure is known to better planning in the Directorate.</p> <p>Procedure manuals and guidelines develop to assist the technical personnel on how to perform their duties.</p>	<p>If a 10 year network plan is in place in accordance with other planning documents in the province, it will be easier to maintain the infrastructure in a planned and prioritised manner.</p> <p>The information provided will enhance better planning as well as providing information for the designing of roads.</p> <p>Procedure manuals ensure that cooperate intelligence is formed to ensure sustainable continuation when people resign.</p>

9.4 Sub-Program 3.3 Design

9.4.1 Purpose

To ensure that appropriate engineering design standards are maintained on provincial proclaimed roads, to provide design documentation for infrastructure projects and to provide technical support services to other sections in the department. The designs for big projects to be implemented by contract are outsourced and those for smaller contracts up to 5km will be designed internally.

9.4.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Design the necessary roads and related structures	Number of safe and labour optimised designs completed on roads and related structures	Achieving at least 95% of all performance indicators as set out in Annual Performance Plan by 2013	Designing of roads and related structures is important because it provides and maintain the road infrastructure and continue socio economic growth	Roads and related structures are designed to promote economical growth and also ensure that the road infrastructure is kept up to standard. Design also creates jobs which will reduce the unemployment rate.

9.5 Sub-Program 3.3 Construction

9.5.1 Purpose

Construct safe and functional roads. This funding will be utilised for both large-scale projects, as well as projects which have been identified as being undertaken as part of the EPWP.

9.5.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Construct, Upgrade and Rehabilitate roads and bridges.	Number of roads and bridges constructed, upgraded and rehabilitated to an acceptable standard.	Achieving at least 95% of all performance indicators as set out in Annual Performance Plan by 2013	Construction and Rehabilitation of paved roads are important part of improving the road infrastructure and for optimal social and economic development. Most of our roads have passed their structural design period. Our gravel road network is more than 22 000km's, the Department has a fundamental task of ensuring that road users travel safely and that the province's roads are improved	The construction and rehabilitation of existing paved roads will improve overall service delivery and will promote socio-economic development in the Province. The upgrading of surface roads will ensure safer roads for users because of the dangers involved with gravel roads

9.6 Sub- Program 3.4 Maintenance

9.6.1 Purpose

Maintain all roads to approved norms and standards. The priority is the preservation of the assets. Routine maintenance includes grass cutting, drain and culvert clearing, crack sealing, pothole repair and refuse removal.

9.6.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Routine maintenance on surfaced and gravel roads including structures.	To maintain roads according to activities completed on every road.	Achieving at least 95% of all performance indicators as set out in Annual Performance Plan by 2013	To avoid accidents in the Provincial roads for the motorist and pedestrians. To also avoid any claims against the Department if any roads accident occurs on the provincial roads as the roads authority. To also protect the roads assets of the Province for long lasting.	Assist the Province with the safe economic transportation more especially the agricultural sector and lowering the accidents fatalities.

9.7 Resource considerations

- Lack of sufficient professionals such as engineers, project managers and road workers
- Market dominance by private monopolies that charge high construction prices specially in CIDB graders 7 and higher. There is not many contractors registered in this category and if they are committed the construction prices became unacceptably high.
- The Department is getting the lowest budget of all Departments of Roads Nationally and of the nine Provinces this Province has 22% of the countries road network. The province is only getting 3.5% of the equitable share.
- Diminishing of road workers in teams: Most of the road workers are old and most are retiring because of age, ill health or death without being replaced and this leaves teams that cannot work effectively due to shortage of personnel. Lack of operators for machineries.
- The Departmental machineries: Most of the plant of the Department is old and the maintenance on these machines is very high. The machines are also not reliable which make managing small project successfully very difficult. Lack of transportation for foreman's.
- In order to maintain paved roads in good condition (VCI of 75) around R120 000 per kilometre per annum needs to be spent. This includes provision for a seal every seven years, a rehabilitation every 20 years and ongoing routine grass cutting, drain and culvert clearing, patch and crack sealing etc. For gravel roads, around R80 000 / km / annum should be provided for regravelling and routine maintenance

9.8 Risk management

Risks	Controls
Lack of qualified and experienced personnel, it is very difficult to attract professional and technical personnel to the Department due to numerous factors such as salary scales that are not competitive with the private sector and the long distances to be travelled to attend to projects. Also owing to high turn-over of technical staff, some projects are delayed because technical staff resigns when the project has commenced.	The Department has completed the scarce skills allowance document for the Cabinet approval. A recruitment strategy will bear fruits but the NC is still relatively unsuccessful in recruiting experienced and qualified personnel. The Occupational Special Dispensation developed by the DPSA was developed to try and address this.
The condition of roads getting more deteriorated because of backlog of deferred maintenance, particularly in preventative maintenance like re-sealing and regravelling. No funding is available to address projects on the existing infrastructure for example rehabilitation, reseal and regravelling; most of the funding is been allocated to upgrade to pave projects. Most of the roads that routine maintenance must maintain have reached long back its design life and beyond repair by routine maintenance.	Risk management by adequate supervision, strict financial control and quality control measures are investigated The decrease in upgrading funds can be distributed to re-gravelling which will cover many roads as compared to upgrading of one road and leave the rest under bad conditions. More funding is needed for maintenance to address the area concern while the designs and construction is slowly addressed.
Market dominance by private monopolies that charge high construction prices specially in CIDB graders 7 and higher. There is not many contractors registered in this category and if they are committed the construction prices became unacceptably high.	The Department to offer attractive remunerative packages and better working conditions for professionals. Encourage departmental personnel to register with the Engineering Council of South Africa.
Unplanned projects like flood damages has a huge impact on the budget of the Directorate, which is unforeseen expenditure that need urgent attention and cannot be postponed. The effect of this is that planned projects are moved to a later date and cannot be constructed as promised in the budget speech.	It is difficult to deal with unplanned projects like flood damages as we need to attend to them first before attending to the planned projects. Planned projects are going to be pushed forward and will start later as planned.
Availability of equipment as the fleet is very old and not reliable at all and not enough trained operators	Hire in equipment from outside service provider

10. Programme 4: Community Based Programmes

10.1 Purpose

The purpose of the Expanded Public Works Program is to create job opportunities for the poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services. the Programme is to lead the coordination and scaling up of EPWP within the Department and the Province the implementation of the EPWP projects

Major challenges include:

- Lack of capacity to effectively manage and coordinate the program provincially
- Lack of integrated business systems
- Unaligned organisational structure
- Department commitment towards EPWP
- Lack of capital for emerging contractors
- Oversupply of smaller contractors in lower grades and too few on higher grades
- Unclear exit strategies
- Unclear exit plan for technical support

EPWP over the next five years will involve the following:

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

10.2 Sub-Program 4.1 Program support

10.2.1 Purpose

Provides for travelling and accommodation nationally for programme support function issue

10.2.2 Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Management and support to the programme	To provide better management and support to the programme by reaching the annual target during the five year period	Achievement of targets set out in Annual Performance Plan	Poor management and effective, efficient support will lead to poor support functions within the program and in result target not being achieved.	Better overall program performance and contribution to the department's goal to optimise the department's managerial processes

10.3 Sub-Program 4.2 Community Development

10.3.1 Purpose

To bring about the development and empowerment of impoverished communities

10.3.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Ensure that all EPWP projects have designated groupings and skills development implemented	Ensure that EPWP projects have designated projects in the following groupings: -Women 40% -Youth 30% -Disabled 5% And that training are provided in the projects	Women 40% Youth 30% Disabled 5% Training provided	To create additional work opportunities for a minimum of four million people, which are at least: 1 600 000 women 1 200 000 youth 200 000 disabled In South Africa is the goal of EPWP	Creating jobs and ensuring that previous disadvantaged people are now taken into consideration and getting privilege

10.4 Sub-Program 4.3 Innovation and Empowerment

10.4.1 Purpose

The empowerment impact assessment provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects. Empowerment impact assessment of infrastructure projects are considered essential to specific categories of projects to ensure that the project implementation contributions are enhanced, in respect of the EPWP needs of the Province

10.4.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Improvement the grading status of contractors in terms of CIDB	Improve the performance of 20 contractors in terms of quality, employment skills developments in order to be competitive	20	The poor performance of contractors, the skewed distribution of contractors across the grades and classes of work, insufficient supply side capacity, lack of sustainable contracting enterprises and unfocused Contractor Development Programmes loom large in the litany of challenges facing the construction industry in South Africa	Enabling emerging contractors to successfully compete for and secure profitable contracts in both the public and private sectors and to execute such contracts both efficiently and competently

10.5 Sub-Program 4.4 EPWP Co-ordination & Monitoring

10.5.1 Purpose

The coordination function requires the setting up of the necessary institutional arrangements, developing and implementing monitoring and reporting mechanisms, management of the respective targets set by the sectors and municipalities and the provision of guidelines and best practice for implementation. In respect of the coordination function, the following elements are critical to the success of EPWP:

- The EPWP is to be central in the planning, design and implementation of all projects and programmes.
- Skills development and mentorship through the EPWP and other programmes are to be stepped up.
- Private sector initiatives that are aligned with the principles of the EPWP are to be identified and supported in line with a provincial EPWP roll out plan.
- Capacity for EPWP coordination and leadership by the Department is to be addressed urgently.

10.5.2 Strategic objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Ensure inter-governmental relations	Ensuring inter-governmental relations in terms of EPWP	In line with Governmental relations	The Provincial Coordinating Committee is critical to co-ordinate, monitor, evaluate, give broad direction and consolidate efforts from all stakeholders considered necessary by the PCC.	A Programme which will draw significant numbers of the unemployed into productive work, so that workers gain skills while they work and also increase their capacity to earn income

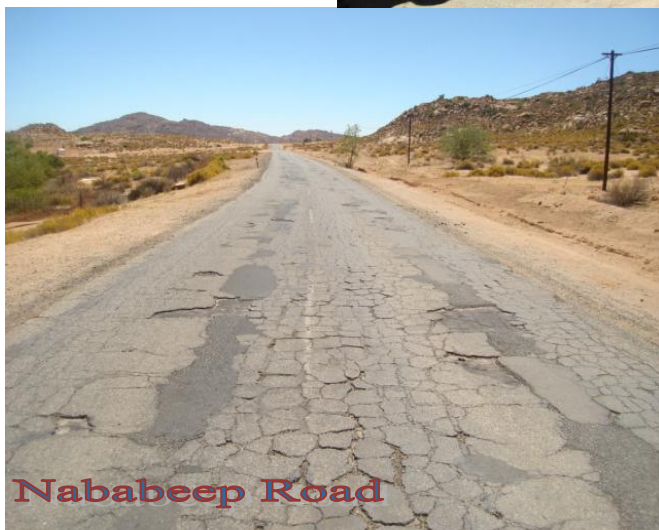
10.6 Resource Consideration

- The number of contractors targeted requires large numbers of trainers and mentors which are not readily available and are costly.
- There is a shortage of critical skills, within all sphere of government to implement EPWP
- We will need to extend the appointment of the service provider to monitor the implementation of the contractor development strategy until the department is ready to take over.
- The EPWP unit would require additional physical resources to assist the municipalities after the NDP withdraw the technical support that are provided by them.

10.7 Risk management

Risks	Controls
The lack of resources for emerging contractors to tender for projects such as availability of finance, skills and training resulting in poor workmanship, or failure to complete the projects.	Facilitate access to information, advice, mentoring, finance, credit and support to emerging contractors in order for them to grow and develop Introduce the contractor development programme.
The capacity within the Programme to achieve effective coordination of EPWP in the Province is currently insufficient.	Provide training that promote career progression
Non-compliance to EPWP principals, non-reporting on projects may result in the province not achieve its target. on projects and on the job opportunities.	The need to provide impetus to the roll out of EPWP in the Province by providing strategic support to the under performers, setting up of the necessary institutional arrangements to enable regular interaction, monitoring and the setting of targets and providing examples of best practice implementation guidelines.
Sound project management practices on EPWP are not being implemented, including adequate monitoring and reporting.	Implement sound management practices which are monitored on a regular basis
Inadequate co-ordination of municipalities with regard to planning and implementation of projects	Identification of municipalities and assisting with the planning and implementation of projects. Setting up of the necessary institutional arrangements to enable regular interaction and monitoring.

PART C: LINKS TO OTHER PLANS



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

Table: Links to Longterm Infrastructure Plan									
No.	Project name	Programme	Municipality	Project description/	Outputs	Estimated	Expenditure	Project duration	
								Start	Finish
1. New and replacement assets (R thousand)									
1	Big Hole Conference Centre	Programme 2	Frances Baard	Building		123 122		Jun-09	
Total new and replacement assets									
2. Maintenance and repairs (R thousand)									
1	Routine Maintenance	Programme 3	All	Maintenance of roads	Routine maintenance Paved Roads			Annually	
2	SU-Maintenance	Programme 3	All	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
3	Maintenance D.M's	Programme 3	John Taolo	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
4	Maintenance D.M's	Programme 3	Kgalagadi	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
5	Maintenance D.M's	Programme 3	Namakwa	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
6	Maintenance D.M's	Programme 3	Pixley ka Seme	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
7	Maintenance D.M's	Programme 3	Siyanda	Maintenance of roads	Routine Maintenance on Gravel Roads			Annually	
8	Building Maintenance	Programme 2	All	Maintenance of buildings	Routine Maintenance on Buildings			Annually	
9	EPWP Projects	Programme 4	All	Block Paving	Routine Maintenance on Block Paving			Annually	
Total maintenance and repairs									
3. Upgrades and additions (R thousand)									
1	Churchill Bendell	Programme 3	Kgalagadi	Gravel road	Upgrading of road	126 557		Des 2009	Oct-11
2	Ntsweng-Tsineng	Programme 3	Kgalagadi	Gravel road	Upgrading of road	58 656		Apr-07	Aug-10
3	Pofadder - Onseepkans	Programme 3	Namakwa	Gravel road	Upgrading of road	124 009		Jun-13	Nov-14
4	Vosburg -Camavon	Programme 3	Pixley ka Sema	Gravel road	Upgrading of road	212 140		Oct-10	Apr-13
5	SU- UAP phase II	Programme 3	Siyanda	Gravel road	Upgrading of road	22 131		Apr-10	Jun-11
6	SU-Karakoel Access Road	Programme 3	Siyanda	Gravel road	Upgrading of road	20 342		Apr-10	Jun-11
7	SU-Jooste Eiland Access Road	Programme 3	Siyanda	Gravel road	Upgrading of road	21 283		Apr-10	Jun-11
8	SU-Longlands Access Road	Programme 3	Frances Baard	Gravel road	Upgrading of road	9 873		Apr-10	Jun-11
9	SU-North West Border	Programme 3	Frances Baard	Gravel road	Upgrading of road	28 373		Aug-10	Nov-11
10	SU-Riemvasmaak Access Road	Programme 3	Siyanda	Gravel road	Upgrading of road	104 400		Oct-10	Mar-13
11	Transfontier Park	Programme 3	Siyanda	Gravel road	Upgrading of road			Apr-07	Jun-10
12	Schmidtstriff Access Road	Programme 4	Pixley ka Sema	Access road	Upgrading of road	3 700		Nov-09	May-10
13	Mothlamola Access Road	Programme 4	Siyacuma	Access road	Upgrading of road	4 200		Jan-10	Jun-10
14	Olifantshoek Access Road	Programme 4	John Taolo Gaetsewe	Access road	Upgrading of road	5 100		Jan-10	Jun-10
15	Prieska Niekerskshoop Access Road	Programme 4	Pixley ka Sema	Access road	Upgrading of road	1 200		Jan-10	Jun-10
16	Cilliers Access Road	Programme 4	Siyanda	Access road	Upgrading of road	6 362		Apr-10	Mar-13
17	Kammiesberg Access Road	Programme 4	Namakwa	Access road	Upgrading of road	7 000		Apr-10	Mar-12
18	Link road Church street to Taolo Gaetsewe road	Programme 4	John Taolo Gaetsewe	Paved Road	Upgrading of road	2 382		Nov-10	Nov-11
19	Rookoppies Access road and infrastructure	Programme 4	Frances Baard	Paved Road	Upgrading of road	4 500		Nov-11	Jul-13
20	Thamoyanche Access road	Programme 4	John Taolo Gaetsewe	Access road	Upgrading of road	7 997		Nov-10	Aug-11
21	Mandela drive to Mothibastad	Programme 4	John Taolo Gaetsewe	Link road	Upgrading of road	4 637		Jan-11	Apr-11
22	Gakwene Street to Gaetsewe Road	Programme 4	John Taolo Gaetsewe	Link road	Upgrading of road	5 191		Jan-11	Apr-11
23	Tlotlang to Mothibastad	Programme 4	John Taolo Gaetsewe	Link road	Upgrading of road	4 637		Jan-11	Apr-12
24	Mapoteng-Gamopedi	Programme 4	John Taolo Gaetsewe	Paved Road	Upgrading of road	29 280		Nov-12	Nov-15
25	Hill side view street	Programme 4	John Taolo Gaetsewe	Internal road	Upgrading of road	953		Apr-10	Jun-10
Total other capital projects									
4. Rehabilitation, renovations and refurbishments (R thousand)									
1	Skeifontein Bride	Programme 4	Siyanda	Bridges	Rehabilitation	6 000		Jan-10	Jan-13
2	Bridges	Programme 3	All	Bridges	Rehabilitation			Annually	
1	Floors	Programme 2	Frances Baard	Office Building	Office renovations	7 395		Feb.2006	Nov-10
Total other capital projects									

12. Conditional grants

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

Name of Grant	Purpose	Performance Indicator	Continuation	Motivation
Infrastructure Grant to Provinces	<ul style="list-style-type: none"> - To help accelerate construction, maintenance and rehabilitation of new and existing infrastructure in roads. - Gradually increase the labour-intensity of certain specific types of projects over the next five years. - Focus on the application of labour intensive methods in the construction and maintenance of road infrastructure in order to maximize job creation and skills development. - Enhance capacity to deliver infrastructure. 	<ul style="list-style-type: none"> - The number of roads and the total backlog and gravel road layer thickness. - The duration and identification of projects as labour intensive. 		<p>63% in 2007. The annual average decline is equal to 1.5% per annum, but there appears to be a slower deterioration since 2002. This decline has occurred despite the recommendations on the previous needs analyses to increase spending on periodic maintenance actions such as reseal.</p> <p>The proportion of the unpaved road network in a poor to very poor condition is 27%.</p> <p>Another 49% of the network was rated as fair and appropriate short-term maintenance is essential to prevent these roads from also slipping into the poor ratings</p> <p>The average gravel thickness at the time of survey in 2005 was 57 mm.</p>

13. Public Private Partnerships

Name of PPP	Purpose	Outputs	Value of agreement	Date when agreement expires
Nyumbane Fleet Services	Provision of Northern Cape Provincial fleet services	Motor vehicles are provided to the Northern Cape Provincial Government departments for use	R 3 500 000 per month for a period of 3 years	28 February 2014

ANNEXURE E

TECHNICAL INDICATORS

Technical Indicators for Departmental Goals

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

Strategic Goal 2	
Indicator Title	Provision and maintenance of buildings and facilities according to the identified needs of provincial departments
Short Definition	Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified need of provincial departments
Purpose/Importance	To ensure that all provincial departments infrastructure needs are fulfilled
Source/collection of data	Regular meetings with provincial departments to understand and fulfill needs
Method of calculation	Rating of provincial departments overall satisfaction
Data limitations	Communication with provincial departments
Type of indicator	Output
Calculation Type	Non-Cumulative – as per needs of provincial departments
Reporting cycle	Annually and daily – Infrastructure needs are annual and maintenance of infrastructure are on a daily basis
New indicator	No
Desired performance	Satisfied provincial departments with all infrastructure needs met
Indicator responsibility	Managers

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

Strategic Goal 4	
Indicator Title	Alleviate poverty and create job opportunities
Short Definition	Create job opportunities for the poor and unemployed people of South Africa
Purpose/Importance	Reduction of poverty and unemployment levels in South Africa to contribute to the overall economy of South Africa
Source/collection of data	Reports to determine the employment of people regarding projects implemented specifically for job creation
Method of calculation	Head count of employment
Data limitations	Employees not showing up for projects where employed
Type of indicator	Output
Calculation Type	Non-Cumulative – as projects are identified and implemented for job creation
Reporting cycle	Annually
New indicator	No
Desired performance	Contribute to halving unemployment by 2014 by meeting the provincial target
Indicator responsibility	Managers

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Strategic Goal 5	
Indicator Title	Alleviate poverty and create job opportunities
Short Definition	Create job opportunities for the poor and unemployed people of South Africa
Purpose/Importance	Reduction of poverty and unemployment levels in South Africa to contribute to the overall economy of South Africa
Source/collection of data	Reports to determine the employment of people regarding projects implemented specifically for job creation
Method of calculation	Head count of employment
Data limitations	Employees not showing up for projects where employed
Type of indicator	Output
Calculation Type	Non-Cumulative – as projects are identified and implemented for job creation
Reporting cycle	Annually
New indicator	No
Desired performance	Contribute to halving unemployment by 2014 by meeting the provincial target
Indicator responsibility	Managers

Technical Indicators for Strategic Objectives Programme 1: Administration

Sub-Programme: MEC Office	
Indicator Title	Efficient and effective administrative support
Short Definition	Administrative support that is effective and efficient by ensuring regular reporting session with senior management and office of the MEC
Purpose/Importance	Communication between senior managers and Ministry office is important to ensure that effective support and management are being rendered
Source/collection of data	Minutes of meetings held
Method of calculation	Counting of meetings held
Data limitations	Managers having other responsibilities, makes it difficult to organize meetings were all senior managers and personnel of ministry office are all attending
Type of indicator	Input
Calculation Type	Non-Cumulative – when meetings are organized
Reporting cycle	Annually - Number of meetings held per year
New indicator	No
Desired performance	Effective and efficient support provided to the office of the MEC, with a communication system in place that will ensure productive management to the department
Indicator responsibility	Senior Managers

Sub-Programme: Management	
Indicator Title	Managerial processes within the department
Short Definition	Strategic Managerial processes that is economic, efficient and effective
Purpose/Importance	Ensure leadership within the department that is properly aligned to the broader provincial government policies
Source/collection of data	Management processes, Annual Report
Method of calculation	Reading and evaluating management processes and Determine the % of directorates that where implemented and those that still need to be implemented
Data limitations	Mangers not following processes that is implemented
Type of indicator	Output – Measure management procedures that are in place
Calculation Type	Cumulative – Monitored on a regular basis
Reporting cycle	Daily – Management are a daily function not just when needed
New indicator	No
Desired performance	Proper managerial processes that have a positive result within the department

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

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

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

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

Technical Indicators for Strategic Objectives Programme 2: Public Works

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

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

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

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

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

Technical Indicators for Strategic Objectives Programme 3: Road infrastructure

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

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

Sub-Programme: Design	
Indicator Title	Design necessary roads and related structures
Short Definition	Design safe, cost effective and labor optimized roads and related structures
Purpose/Importance	Improvement of roads infrastructure
Source/collection of data	Surveying, public participation and material investigations, Annual Performance Plan, Annual Report
Method of calculation	Design stages Determine the % of performance indicators achieved over the reporting period
Data limitations	Other responsibilities, stakeholders not attending public meetings and budget limitations
Type of indicator	Outputs – Designs produced, stages completed of all design phases
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improvement in roads infrastructure by more safer, cost effective, labour optimized designs
Indicator responsibility	Chief engineer design

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

Sub-Programme: Maintenance	
Indicator Title	Roads Maintenance
Short Definition	Maintenance of provincial roads to provide safe road conditions and to protect the roads infrastructure assets
Purpose/Importance	Minimize accidents, which may be caused by bad road condition and increase the usability of roads
Source/collection of data	Planning section, visual assessments, information from users, APP, Annual Report
Method of calculation	Determine the % of performance indicators achieved over the reporting period
Data limitations	Increase of traffic due to developments and mines
Type of indicator	Activities that are performed
Calculation Type	Cumulative
Reporting cycle	Daily, weekly, monthly, quarterly, annually
New indicator	Continues process
Desired performance	Safer roads and longer lifespan of roads with minim accidents on roads caused by road condition.
Indicator responsibility	Chief engineer maintenance

Technical Indicators for Strategic Objectives Programme 4: EPWP

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

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

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Sub-Programme: Innovation and Empowerment	
Indicator Title	Improvement of contractors
Short Definition	To improve the performance of a number of contractors in terms of quality, employment and skills development in order for these contractors to be more competitive
Purpose/Importance	Enabling emerging contractors to be more competitive in both the public and private sector
Source/collection of data	Reports on contractors signing of as trained
Method of calculation	Annual counting of contractors trained
Data limitations	Emerging contractors find it difficult to have the necessary resources to compete for these training provided
Type of indicator	Outcome of training provided to contractors
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher number of contractors improved
Indicator responsibility	Manager

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