

Strategic Plan

For the fiscal years
2010 - 2014



dpwrt

Department:
Public Works, Roads and Transport
North West Provincial Government
Republic of South Africa

Foreword

Our core function continues to be service delivery. Our focus in the short and medium terms is on the maintenance of the existing infrastructure, building capacity and promoting of women in construction and job creation through EPWP. We will seek to create a highly effective and efficient Department that responds to the needs of the communities that we serve. Foster stronger partnerships with the: municipalities, private sector and client departments.




This strategic plan was developed in line with the National and provincial government priorities. During the Departmental strategic planning session that was held towards the end of 2009 in Parys, I have set the direction to achieve the following strategic objectives for the next five years:

- **Development of new infrastructure.** We intent to reclaim our mandate as custodian of public buildings infrastructure. Ensure the development and maintaining high quality public infrastructure. Ensure that all provincial departments are properly accommodated so that they are able to deliver services to the people.
- **Maintenance of current infrastructure.** As I mentioned in the preceding paragraph we will largely focus on maintenance of the existing infrastructure. We intend to reduce the maintenance backlog of both roads and public works by a significantly huge margin. We will also pursue other alternative strategies that could assists in freeing up of resources e.g. implementation of roads agency.
- **Provision of scholar and commuter transport.** Due to the rural nature of our province. There are still areas where people travel, on foot, long distances to access services. We will look at various intervention strategies to address this anomaly and other transport challenges facing the department, viz Provincial transport agency, implementation of rural transport strategy, implementation of freight data bank strategy, development of inland water strategy and implementation of National Transport Master Plan (NATAP)
- **Unfolding of Mafikeng international airport strategy.** As part of the provincial Growth and Development Strategy, the North West has identified for itself a development (including industrial development) and economic growth niche in the transport and trade facilitation sectors. This is occasioned by the strategic and central location of North West Province in the Republic of South Africa (in the middle of the Coast-to-Coast Spatial Development Initiative between Maputo (in the East) and Walvis Bay (in the West)) and in the Southern African Development Community (“SADC”) region. However, such development and economic growth initiatives can only be satisfactorily manifested where activities of an international nature are possible. One such example is the proposed Industrial Development Zone, for which access to an international port of entry for import

and export activities is an absolute requirement. Mafikeng airport as an international port of entry is an anchor for the success of the Industrial Development Zone. We intend to unveil the strategy that will make this noble intention as success.

Through this document we would like to demonstrate our commitment as government to developing and maintaining a public infrastructure in both rural and urban areas so that the majority of our people can benefit both socially and economically.



Mr. LR Mahlakeng
Executive Authority
Department of Public Works, Roads and Transport

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:
was developed by the management of the Department of Public Works, Roads and Transport under the guidance of Mr. LR Mahlakeng, Member of the Executive Council. Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads and Transport is responsible. Accurately reflects the strategic goals and objectives which the Department of Public Works, Roads and Transport will endeavour to achieve over the period 2010/11 – 2014/15.



Chief Financial Officer



Accounting Officer

Approved by:



Executing Authority

Date: 30 March 2010

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PART A: STRATEGIC OVERVIEW

1. VISION

Safer public transport and sustained investment in physical public and roads infrastructure.

2. MISSION

To provide safer public transport, provincial land, building and roads infrastructure management towards a better life for all.

3. VALUES

The mission and vision statement are guided by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff
- Mutual respect at all levels of the organisation
- Accountability
- Compliance and adherence to the Code of Conduct for Public Servants

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Certain mandates are concurrent responsibilities, whilst others are specifically the responsibility of the provincial government. The Department of Public Works, Roads and Transport is concurrently responsible for:

Public Works with regard to 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; and

Public transport; as contemplated in Schedule 4 of the Constitution and read with other legislation.

The Department is also specifically responsible for provincial roads as contemplated in Schedule 5.

4.2 Legislative mandates

The following is a list of Acts and Regulations assigned and implemented by the Department:

1. **Constitution** - The Constitution states that Provincial Governments are responsible for public transport and provincial roads.
2. **The National Land Transport Act (Act 05 of 2009)** - The Act introduces a number of policies to be implemented e.g. the permit conversion to Operating Licenses.
3. **The Road Transportation Act 74 of 1977** - The Act provides for the consolidation and amendment of the provisions relating to road transportation applicable in the North West Province

and to provide for matters connected therewith.

4. **The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003** - The Act provides for the implementation at provincial level of the provisions of the National Land Transport Transition Act.
5. **North West Land Administration Act 4 of 2001** - The Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
6. **Architectural Profession Act 44 of 2000** - The Act provides for the establishment of a Council for the architectural profession.
7. **National Public Works Landscape Architectural Profession Act 45 of 2000** - The Act provides for matters related to the landscaping architectural profession.
8. **National Public Works Engineering Profession of South Africa Act 46 of 2000** - The Act provides for the establishment of a Council for the engineering profession.
9. **Property Valuers Profession Act 47 of 2000** - The Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
10. **National Public Works Project and Construction Management Profession Act 48 of 2000** - The Act provides for the establishment of the Council for the Project and Construction Management and incidental matters.
11. **National Public Works Quantity Surveying Profession Act 49 of 2000** - The Act provides for the establishment of the Council for Quantity Surveying profession and incidental matters.
12. **National Public Works Council for the Built Environment Act 43 of 2000** - The Act provides for the Council for the Built Environment and matters incidental thereto.
13. **The GIAMA, Act no 19 of 2007** - The Act promotes a uniform, efficient and effective management of state immovable assets.

5. SITUATIONAL ANALYSIS

5.1 Service Delivery environment

Programme 1: Administration

Retention of interns previously trained by the department is critical as this could also address the current skills shortage faced by department in areas like the Fixed Asset Register administration & management, Vesting, GIAMA-related activities and other line functions in the department.

In order to ensure the strategic goal of the Department are realised, finance must ensure that, amongst others, all service providers are paid within the shortest possible time, ensure that the implementation of the supply chain management framework do in fact realise its main objective of redressing the imbalances of the past while at the same ensuring accountability, public resources are well managed, utilised and safeguarded. The risk management unit exists to assist the Accounting Officer to discharge his responsibilities, such as implementation of a sound system of internal control and risk management, including a fraud prevention strategy.

Programme 2: Public Works

- **Internal Challenges**

- Finance

- Insufficient funding for the rolling out of new policy imperatives such as the GIAMA iE-Works and the devolution of the payment of rates and taxes. Insufficient funding to take care of the maintenance backlog.

- **External Challenges**

- Inadequate office buildings to accommodate provincial departments.
 - Underperformance by some emerging contractors
 - Delayed payment of service providers by client departments
 - Infrastructure budget in client departments.
 - Scattered mandate of Public Works. (Mini Public Works established in Client Departments).

Programme 3: Roads Infrastructure

The Roads Infrastructure Programme is implemented by the Chief Directorate Roads Management at Head Office and four (4) District Offices. The Head Office mainly focuses on planning, design and capital projects while the district offices focus on routine maintenance. Road usage as reflected by traffic counts is growing much faster than the population growth. This is due to a number of reasons that include higher vehicle ownership, economic growth and more government services. The increased road usage puts pressure on the Chief Directorate Roads management to provide more and better roads to comply with the Provincial Growth and Development Strategy (PGDS) requirements.

The conditions of the provincial roads continue deteriorating at a fast rate due to the lack of sufficient funds for maintenance. In the current financial year, the situation has been compounded by the reduction of R265, 732 million from the equitable share and conditional grant allocations by the Provincial and National Treasuries.

Paved Roads

The Chief Directorate Roads Management is responsible for 6, 458 km of paved roads, carrying traffic of 15,3 million vehicle kilometres per day. Approximately 10% of the paved network carries more than 5, 000 vehicles per day and 3% more than 10, 000. traffic growth is currently at an average of 6% per year. The current condition of the paved network is fair, but compared to 2004, the conditions have deteriorated from 12% to 10% in very good, 20% to 22% in good, 37% to 40% in fair, 18% to 23% in poor and 4% to 5% in very poor condition.

Road users' costs are estimated at R3,19/ kilometre compared to R2,85/ kilometre in 2007. the potential asset value of the paved network is R50.8 billion. In addition, overloading of heavy vehicles and floods remain major contributors in terms of damage to roads infrastructure.

Damages due to flooding often lead to reallocation of resources through re-prioritisation of projects resulting in the deviation from the planned projects. This in turn affects service delivery in the sense that planned projects are deferred in preference for emergency repairs to address the damages arising from such floods which in turn results in more service delivery backlogs.

Another factor that is often overlooked is that when construction takes place on a certain road or roads, motorists have a tendency to detour onto another adjacent route leading to the same destination. This in turn populates the traffic count on a route that was otherwise less used which in turn causes the faster deterioration of a road that only required routine maintenance and thus have to be reprioritised for emergency patchwork which would entail the outsourcing of the project to a contractor

Another scenario is typically what happens when heavy vehicles attempt to escape exposure to our weighbridges and toll-gates and take detour routes. Case in fact is heavy vehicles escaping the N12 Weighbridge just outside of Potchefstroom by travelling on the route between Potchefstroom and VanderBijlpark enroute to Gauteng.

This road is severely damaged by trucks carrying heavy loads at night and the road can no longer only be maintained but has to be rehabilitated from the Capex budget allocation.

Gravel (Unpaved Roads)

The Chief Directorate Roads Management is also responsible for 14,973 km of unpaved roads, carrying traffic of 1,8 million vehicle kilometres per day. Approximately 3% (356 km) of the unpaved network carries more than 500 vehicles per day. Compared to 2004, the unpaved network deteriorated from 4% to 1% in good, 71% to 20% in fair and 25% to 79% in poor to very poor condition and the current condition of the unpaved network is very poor. Road users' cost is estimated at R3.19/ kilometre.

The potential asset value of the unpaved network is R6.5 million at replacement value but the current value is only R1,8 billion (i.e. at 28% of replacement value) due to current road conditions.

Policies, priorities and strategic objectives

The Chief Directorate Roads Management prepares an Infrastructure Plan (IP), and Infrastructure Programme Management Plan (IPMP) and an Infrastructure Programme Implementation Plan (IDIP) annually for approval by the Executing Authority. The IP lists all the infrastructure projects for the next ten (10) years and takes cognisance of all the requirements of all the stakeholders. This includes (but is not limited to) requirements from local communities, road forums, local authorities and their Infrastructure Development Plans (IDP's), the Premier's Office and coordination with bordering Provinces.

The IPMP lists all the projects for the Medium Term Expenditure Framework (MTEF) period and the implementation requirements and priorities based on the budget baseline figures. The IPIP states the implementation process (programme and plan) for the projects funded in the specific financial year. These plans are in line with the DoRA requirements and are part of the Infrastructure Development Improved Programme (IDIP). They are based on and comply with the Toolkit Templates developed by the National treasury, the Development Bank of South Africa (DBSA) and Construction Industry Development Board (CIDB).

The Strategic Objectives are to implement best practices when providing the required and much needed roads infrastructure for the province. The plans also inform the budgets for the MTEF period by providing real projects with specific costs resulting in accurate annual budgets to deliver road services in the North West Province.

Analysis of Constraints and Measures planned to overcome them

Road infrastructure

The inability of the Chief Directorate Roads Management to compete with the private sector in the recruitment and retention of professional and technical staff and the lack of adequate capacity in terms of professional and technical staff is a major constraint.

The following are some of the common challenges that the Chief Directorate Road Management is faced with:

- Cancellation of contracts due to contractor non-performance – inexperienced or emerging contractors;
- Emerging contractors with limited resources resulting in cash flow problems and construction delays – needs assistance with cession agreements; Experience of Affirmative Professional Service Providers (Consulting Engineers) – design delays and extended tender dates;
- Borrow Pit (for gravel) approvals from the Department of Minerals and Energy – procedure and delays;
- CIDB registration of contractors;
- Capacity in emerging and small contractors;
- Inadequate funding to maintain and develop the provincial road infrastructure resulting in the road infrastructure is deteriorating much faster than the available financial resources can provide.
- The Chief Directorate Roads Management is overcoming some of the challenges by :
 - a) Overcoming understaffing, through the appointment of consultants as Capital Expenditure (Capex) Managers who assist the department in the various aspects of management of the Capex Road Infrastructure Programme;
 - b) Intervention measures to ensure capacity building for emerging and small contractors;
 - c) Appoint Affirmative Professional Service Providers in Joint Ventures with experienced Professional Service Providers; and
 - d) The Infrastructure Plan for 2010/ 11 gives realistic values and budgets to address backlogs annual maintenance and capital projects funding requirements. The Department is at an advance stage of establishing a North West Roads Agency.

Plant and Equipment (Yellow Fleet)

Although an increased annual budget is available to replace old and obsolete plant and equipment, it is still not sufficient to enhance an affordable replacement strategy to ensure higher plant and equipment availability than presently experienced. For instance, the most crucial piece of plant needed for gravel road maintenance is the motor grader. In the Department there are 117 motor graders but only 50 (43%) is usable and 67 (57%) are broken.

The reasons for this situation are:

- Insufficient budget allocation for repairs and services;
- Delay in the approval of maintenance contracts;
- Delay in issuing of Orders for repairs and services;
- Delay in appointing workshop managers and Artisans;
- Lack of training and supervision by Roadwork Instructors; and
- Unqualified Operators on graders.

These challenges can be overcome by:

- Allocating a 2010/ 11 budget of R20 million for the maintenance of the entire fleet of 1 300 plant and equipment;
- Approve and award maintenance contracts in time;
- Speed up approvals of requisitions for repairs and services;
- Recruit qualified Workshop Managers and Artisans and fill vacant posts;
- Train all staff to effectively execute their tasks;
- Train Operators of plant and equipment and use only qualified Operators.

Description of planned quality improvement measures

Due to the limited staff as set out above, the Chief Directorate Roads Management appointed a consultant to provide services as Capital Expenditure (Capex) Programme Managers to not only enhance and improve the quality of service delivery, but to also increase the output capacity of the present and future Capex budgets. The consultants are also responsible to build capacity in the Chief Directorate Roads Management ensuring that in future this function can be executed by in-house technical and administrative staff.

The Infrastructure Development Improved Programme (IDIP) is implemented in the Department of Public Works, Roads and Transport and the Chief Directorate Roads Management is benefitting from the services of the Technical Assistant (TA) who assist in drawing up the IP programme in the Chief Directorate. As part of the IDIP an Infrastructure Plan (IP) for 2010/ 11 has been compiled. This IP provides information on the total roads network, the condition of roads and the needs with costs estimates for the next ten (10) years. This will be followed by an Infrastructure Programme Management Plan (IPMP) for the MTEF period to guide and align the budget with accurate cost estimates for all the roads infrastructure projects to be implemented.

The establishment of a North West Roads Agency will also assist to improve the quality of service delivery of roads in the province by streamlining the planning of capital projects and lending technical expertise to the chief directorate to secure funding.

Programme 4: Public and Freight Transport

The Transport system and networks of the Province requires a well scientifically planned and balanced approach. This programme is aiming at addressing the most important and urgent needs of our Economy. In order to realize these objectives the transportation component of the department has adopted the following six transport pillars:

- Provision of Quality Land Transport System
- Quality Transport contribution in socio-economic development, job creation and poverty alleviation.
- Ensuring the provision of Land Transport services.

- Restructuring of Provincial Airports.
- Ensuring the provision of Learner and physically challenged Transport.
- Ensuring the provision of efficient and effective transport systems to Sector Departments.

Programme 5: Community Based Programme

The Community Based Programme involves creating temporary work opportunities for unemployed persons, so as to allow them to participate economically and contribute to the development of their communities and the country as a whole. The implementation of the EPWP is a key policy priority of the Government of South Africa in promoting its objectives of reducing poverty and unemployment. This programme is about job creation whose aim is poverty alleviation that aims to empower communities through skills development, support for development of enterprises, redressing uneven development and monitoring and evaluation of job creation initiatives. All of this is to be attained through coordination and support mechanisms provided to all Public Bodies who are expected to use their line function budgets to create job opportunities.

Public bodies from all spheres of government (in terms of their normal mandates and budgets) and the Non State sector (supported by government incentives), deliberately optimize the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sub-programmes to enhance service delivery and beneficiary well-being. The EPWP Phase 2 has the following sectors:

- Infrastructure,
- Environment and Cultural,
- Social and
- Non State.

Policies, priorities and strategic objectives

- Constitution
- White Paper on Public Works
- Expanded Public Works Programme Phase 2 Business Plan
- Provincial Growth and Development Strategy
- Support of Enterprise Development
- Human Development through skills transfer for all communities involved in EPWP projects
- Broad Based Black Economic Empowerment
- National Youth Service
- Construction Industry and Development Board

Priorities

- Lead, support, coordinate monitor and report EPWP implementation.
- Support public bodies to implement EPWP
- Scale up EPWP

Analysis of constraints and measures planned to overcome them

Over the years in the Province a number of EPWP related challenges have been identified which if not resolved sooner may hamper the successful implementation of the Programme. These are, among others:

Policy/institutional

There are flaws in the programme design which are reflected in the planning, implementing and monitoring guidelines; and the expectation that nationwide rapid/accelerated programme implementation is possible, in the absence of the support structures and enforceable policy frameworks.

General reluctance; and lack of buy-in from some stakeholders and commitment of top management to EPWP resulting in slow progress in implementation.

The manner and way the National Department of Public Works goes about playing its role has at some critical times led to ineffective coordination between National and Provincial EPWP role players due to subtle and unnecessary competition and interference.

The top down approach followed in leading, planning and implementing the programme means that the programme does not get the necessary buy-in and leads to a tendency by some implementing agencies viewing EPWP as a DPW programme rather than as a National Programme.

The acute and overstated matter of lack of capacity and lack of technical and managerial capacity within some of the implementing bodies means the programme will always battle to meet its targets. This challenge is more acute with the municipalities. The provision of Technical Support by both the National Department of Public Works and North West Public Works; Roads and Transport would go a long way to improve this issue.

Operational

The Department of Public Works; Roads and Transport has inadequate capacity for/to the coordination of EPWP in the province which is a multi billion rand programme;

Practitioners and Engineers view the Programme with a derogatory perception, in that Labour Intensive Construction methods are and can lead to:-

- difficult to manage;
- Takes longer to complete;
- more Costly; and
- inferior quality.

The planning capacity of government in general as well as the last quarter speeding spree means there is very little scope for EPWP; the general under expenditure of budget in the implementing bodies is creating gaps in meeting the communities' needs. This is partly attributed to non-enforcement of government legislations and directives.

The use of un/low productive contractors and consultants slow significantly the impact of the programme at service delivery level;

Uncoordinated meetings called by various bodies that Programme/project managers have to attend, which result in unproductive use of time and fatigue. In addition, there is a general lack of consistency and commitment in attendance of EPWP meetings whereby different individuals from the same

agencies take part in meetings without appropriate background knowledge and communications among them

Description of planned quality improvement measures

The invention of EPWP Protocols and their signing thereof by Premier and Minister of Public Works is meant to address the issues such as lack of accountability and enforcement, however institutionally there remains an unclear definition of roles and accountability between various Public Bodies.

The appointment of Consultants by both the National Department of Public Works and North West Department of Public Works; Roads and Transport has provided some form of capacity that will be able to assist Public Bodies deliver their projects and programmes in an EPWP delivery approach.

The combination of the NWPPC Technical and Provincial Steering Committee into one meeting will also facilitate better coordination and relieve Senior Managers from Meetings Fatigue.

5.2 Organisational environment

The Department was formed through the merger of the former departments of Public Works and Transport, Roads and Community Safety following the election of new Executive Councils and the reconfiguration of provincial Departments. Sub programme Traffic which according to the national structure for sector departments of Public Works and Transport under Programme 4: Public and Freight Transport, was placed under the Department of Public Safety. The organisational structure is still in the draft form and is pending approval of the MEC, the Executive Council and the Minister of the Department of Public Service and Administration.

The new structure, once approved, will align the functions of the newly reconfigured department and at the same time ensure that infrastructure delivery in the Province is improved. The department as a leader in the infrastructure sector is faced with serious lack of technical capacity and in some instances relies more on consultants. Most importantly the proposed organisational structure will give the Department the muscle to deliver on its constitutional and legislative mandates.

The organisational structure as shown in figure 1 on the next pages is a reflection of the current status quo following the reconfiguration.

The aligned Employment Equity Plan, following the merger, is ready for approval

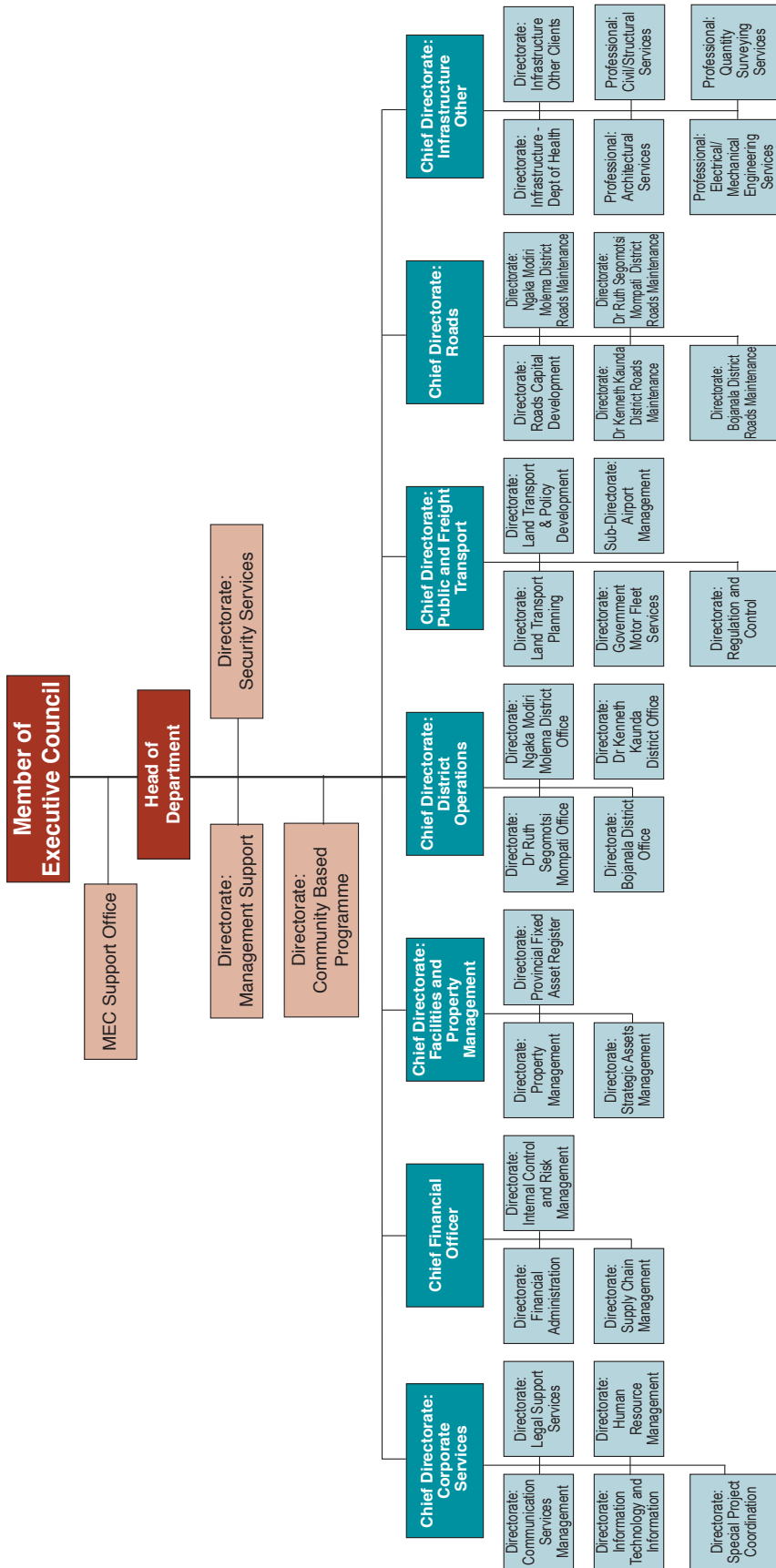
Designated group	Targets	Milestones	Challenges
Women : SMS level	50%	31%	-
People with disability	2%	0,8%	PWD's do not apply for advertised posts. Vacant posts targeting recruitment of PWD's only will be identified and ring-fenced.
Women : staff establishment	50%	24%	-

Although the finance component is well established and has considerably strengthened the Department's ability to deliver on its key service delivery mandates, there still exist capacity gaps in the areas of financial reporting, supply chain management and asset management. The advent of risk management has also put tremendous pressure on the Programme to introduce and maintain corporate governance systems and culture which was never the practice in the government sector before.

In addition to this, the implementation of the PFMA has reached a stage where all government departments, including our Department has to migrate from the cash accounting basis to accrual accounting basis, a process that will have a significant impact on our human resources requirements and other resources. The other challenge facing the Department is the migration from the Walker financial system to the Basic Accounting System (BAS) by the 1st April 2010. Significant progress has been made thus far to ensure a smooth transmission.

Organisational Structure

The Structure of the department as it currently exists.



The continuous scarcity of skills such as engineers, transport planners, economists and technicians remains a challenge.

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

Departmental Strategic Planning Session

Programmes/managers were provided with the guidelines and requested to make input. Subsequent to that the Planning, Monitoring and Evaluation Directorates met with individual Programmes to assist with the preparation of the draft documents. During this process members of the middle management are given the opportunity to contribute towards the development of this document. The Departmental top management and the Member of Executive Council then held a three days strategic workshop to discuss submissions made by each programme. The Mission, Vision and Strategic Goals for the Department were formulated at this session.

Chief Directorate strategic planning sessions were held to further develop the detail to be included in the respective parts of the Strategic and Annual Performance Plans as well as the Budget statements. Simultaneously, strategic objectives, performance indicators and targets were developed.

6. Strategic goals of the department

Strategic Goal 1	To provide Corporate Support to the Department
Goal statement	To provide financial and human capital business solutions. This programme is responsible for the promotion and rendering of sound legal advisory services and effective communication of the Department. Coordination of strategic planning, monitoring, evaluation and special programmes.
Justification	It aligns the core business of the Department
Links	It provides political and administrative leadership for the mandate of the Department

Strategic Goal 2	Providing and managing Provincial fixed assets
Goal statement	Ensuring economic provision and utilisation of state properties and proper register of state buildings
Justification	Proper accountability with regard to state fixed assets within a regulated framework.
Links	Improved service delivery Service delivery accessible to areas closer to the communities

Strategic Goal 3	Providing Provincial public building infrastructure direction.
Goal statement	Ensure that all state buildings in the province conform to the technical and contractual norms and standards.
Justification	Advise client departments, municipalities and other implementing agents on technical and contractual norms and standards
Links	Quality public infrastructure

Strategic Goal 4	Effective management of the Provincial Road Infrastructure
Goal statement	Ensure all provincial roads are well maintained and in good conditions Support economic and social development of all communities in the province
Justification	The Road Infrastructure Programme provides for the roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes social and economic growth in line with the Provincial Growth and Development Strategy.
Links	Economic development Poverty eradication Job creation Promotion and development of emerging contractors and consultants

Strategic Goal 5	Provision of effective and efficient passenger transport system that is accessible and affordable to all
Goal statement	Ensuring public transport is safe, affordable to all, especially the disadvantaged and rural communities
Justification	Secure, integrated, and sustainable transport system that has a rural bias and ensure that target groups become active participants in the mainstream socio - economic activities of the province
Links	Economic empowerment

Strategic Goal 6	To lead the create jobs through the Expanded Public Works Programme
Goal statement	To create 304 162 job opportunities with the view to half unemployment by 2014 through the use of line function budgets for the unemployed in the Province with emphasis on underserved communities, youth, women and people with disabilities
Justification	Provide job opportunities in order to address poverty alleviation in sparsely populated and rural areas of the province. To uplift socio economic standards and as well as infrastructure development and service delivery.
Links	Job creation will lead to alleviation of poverty and unemployment. The creation of job opportunities through the Expanded Public Works Programme will contribute towards the realization of the government priorities and provide some form of social security net for the unemployed. This should lead to realization of the following objectives:- <ul style="list-style-type: none"> • Millennium Development Goals – eradicate extreme poverty and hunger; empower women and gender equality • Government Priorities – developmental state; caring state • Provincial Growth and Developmental Strategy – half poverty and unemployment by 2014

PART B: STRATEGIC OBJECTIVES

Programme	Sub-programme
Administration	1.1 office of the MEC 1.2 Office of the HoD 1.3 Corporate Services 1.4 Financial Manament
Public Works	2.1. Programme Support Office 2.2. Design 2.3. Construction 2.4. Maintenance 2.5. Property Management
Road Infrastructure	3.1. Programme Support Office 3.2. Road Planning 3.3. Design 3.4. Construction 3.5. Maintenance
Public and Freight Transport	4.1 Programme Support Office 4.2 Public and Freight Planning 4.3 Public and Freight Infrastructure 4.5 Institutional Management 4.6 Operator Safety and Compliance 4.7 Regulation and Control 4.8 Air Transport
Community Based Programme	5.1 Programme Support 5.2 Community Development 5.3 Innovation and Empowerment 5.4 EPWP Co-ordination and Monitoring

7. Programme 1: Administration

Programme Purpose

Administration is an important programme in the Department of Public Works, Roads and Transport. It is seen as a strategic support programme to the core line function. It provides political leadership and management support within the Department and to account for management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused.

7.1 Strategic objectives

SUB-PROGRAMME: LEGAL SERVICES

Purpose: To provide legal advisory support services

Strategic Objective 1.1	To provide legal advisory services to the department
Objective statement	To provide effective legal advisory services which include legislative reform, litigation management, development and review of Departmental policies and other legal documents?
Baseline Justification	Minimal litigation and sufficient legal advise to line functionaries It promotes corporate governance and sound legal administration of the department's business
Links	The achievement of this strategic objective will assist the line functionaries and the overall department to have sound legislative framework, minimal litigation and compliance to legal obligations of each programme

SUB-PROGRAMME: SPECIAL PROGRAMMES

Purpose

To coordinate provincial/departmental events and other departmental special projects in line with provincial policy and programmes

Strategic Objective 1.1	To promote equity for the designated groups serviced by the Department and internal staff
Objective statement	To promote fairness, equity of procurement and recruitment practices in the Department
Baseline	Under representation of designated groups, Women and People with Disability
Justification	This objective is in line with the Millennium Development Goals 1,3 and 6
Links	The achievement of this strategic objective will contribute to the achievement of national as well as Provincial women empowerment targets

Strategic Objective 1.3	To promote awareness on HIV/AIDS and communicable diseases
Objective statement	To provide external focused awareness programmes on HIV/AIDS and communicable diseases for our external stakeholders
Baseline	Uncoordinated HIV/AIDS activities, bringing together stakeholders
Justification	This objective is in line with the Millennium Development Goals 1 and 6 and will promote sustainable economic viability
Links	This will contribute to the achievement of national and provincial targets on raising awareness about these diseases

SUB-PROGRAMME: PLANNING MONITORING AND EVALUATION

Purpose

To ensure development and implementation of strategic objectives of the department

Strategic objective for 2010-2014

Strategic Objective 1.4	To ensure co-ordination of strategic planning, monitoring and evaluation
Objective statement	The purpose of this programme is to coordinate the planning and non financial reporting function. The department is required to submit every five years a strategic plan and on annual basis a three year annual performance plan to the Provincial Legislature and Treasury. In addition the Department reports on quarterly basis and annual basis to the above noted authorities.
Baseline	Consistent submission of plans and reports on quarterly and annual basis.
Justification	In terms of the Public Finance Management Act the Accounting Officer and the Executing Authorities are required to submit plans and reports to relevant authorities
Links	The objective contributes towards transparent and sound administrative practices

SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

Purpose

To render information technology communication support services

Strategic objective for 2010-20014

Strategic Objective 1.5	To create business value out of electronic information that's supported by an effective and efficient information technology infrastructure
Objective statement	<ul style="list-style-type: none"> • To align information systems to the departmental business in such a way that it creates operational and strategic business value. • To develop, implement and maintain a Information and Communication Technology (ICT) infrastructure
Baseline	Reliable IT Infrastructure in place. There are current Systems that's supports different directorates
Justification	It creates accessible transparent knowledge which empowers planning and execution of departments deliverables
Links	<ul style="list-style-type: none"> • Will create knowledge and monitoring synergy between the different line functions of the department which will thus result in effective and efficient delivery • Advise management regarding ICT issues

SUB-PROGRAMME: DIRECTORATE COMMUNICATION

Purpose

To provide communication services to the department

Strategic objective for 2010-20014

Strategic Objective 1.6	To render effective communication
Objective statement	To render efficient and effective communication services to the department. This program manages all communication between the department and its stakeholders.
Baseline	Improved good stakeholder relations.
Justification	<p>Promotes participatory communication between the department and its stakeholders.</p> <p>Provides communications support for political and administrative leadership of the department.</p> <p>Profiling the core business strategies of the department.</p>
Links	<p>The achievement of the objective will assist stakeholders to have an understanding of:</p> <ul style="list-style-type: none"> • Departmental mandate • The value for money and impact of the department's existence. • Obligation of consultation and sustaining stakeholder relations

SUB-PROGRAMME: HUMAN RESOURCES MANAGEMENT

Purpose

To render strategic human resource management services

Strategic objective for 2010-20014

Strategic Objective 1.7	To provide human capital management
Objective statement	To provide internally and externally focused development and management of human capital. To render efficient and effective integrated human resource management services. (Client support)
Baseline	Provided plans and systems; as well as supply and maintain requisite human capital
Justification	Provision of competent human capital will assist the department in attaining the core business
Links	Assist towards providing human strategic leadership and management

SUB-PROGRAMME: FINANCIAL MANAGEMENT

Programme Purpose

This Programme includes the finance function, which is charged with the responsibility to implement the Public Finance Management Act and includes amongst others ensuring management of a credible departmental budget, compiling accurate and reliable annual financial statements, implementation of the supply chain management framework issued in terms of section 76 (4) (d) of the PFMA and formulating and implementing an effective and efficient system of internal control and risk management.

Strategic Objective 1.8	To facilitate the provision of goods and services
Objective statement	To ensure effective, efficient and economic procurement, distribution and utilisation of goods and services.
Justification	This objective will ensure that the department delivers on its core mandates.
Links	Implementation of this objective will contribute towards improvement of the socio-economic status of the province.

Strategic Objective 1.9	To manage movable assets
Objective statement	To acquire, allocate, control, dispose and report on all movable assets in an effective and efficient manner.
Justification	Inadequate management of assets will result into waste and losses to the department resulting into poor performance.
Links	Safeguarding of public assets.

Strategic Objective 1.10	To provide sound budget, expenditure and revenue management.
Objective statement	To facilitate the implementation of the budget guidelines to the department. To compile the Annual Financial Statements of the department. To ensure proper cashflow, expenditure and revenue controls and reporting.
Justification	Well designed, implemented and monitored budget will ensure achievement of the department's goals.
Links	This objective will ensure effective service delivery to our clients, both internal and external.

Strategic Objective 1.11	To ensure implementation of systems of internal control and risk management within the Department
Objective statement	To plan, identify, prioritise, implement, monitor and evaluation of risks and controls within the department.
Justification	Minimisation, control and management of risk and implementation of controls will ensure the achievement of departmental mandate.
Links	Safeguarding of public resources.

7.2 Risk Management.

Risk: Recruitment and procurement policies not sensitive to designated groups.

Mitigation: Review of current policies

Risk: Limited understanding by stakeholders

Mitigation: Stakeholder networking and information sharing

Risk: Lack of clarity between Integrated Employee Health and Wellness and Special Programmes

Mitigation: Clarification of roles between Integrated Employee Health and Wellness and Special Programmes

Risk: Limited resources/capacity

Mitigation: Availability of resources

8. PROGRAMME 2: PUBLIC WORKS

Programme Purpose

The programme Public Works comprises of three sub-programmes viz,

- Infrastructure.
 - Facilities Management and
 - District Operations
- The sub-programme: Infrastructure is responsible for designing, planning and construction of the building infrastructure.
 - The sub-programme: Facilities Management is responsible for the provision and management of Provincial fixed assets, as well as the management and maintenance of Prestige buildings.
 - The sub- programme District operations is responsible for the maintenance of buildings.

8.1 Strategy objectives

SUB-PROGRAMME: INFRASTRUCTURE

Purpose

The sub-programme: Infrastructure is responsible for designing, planning and construction of the building infrastructure.

Strategic objective 1.1	Advise client departments and implementing agents on technical and contractual norms and standards
Objective statements	Advise User Departments, municipalities and other implementing agents on technical and contractual norms and standards in line with the alignment model and Infrastructure Delivery Improvement Programme (IDIP)
Baseline	Adherence to norms and standards
Justification	To have good quality infrastructure in compliance with all policies and specifications
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), i.e. the improved management of public sector infrastructure & assets

Strategic objective 1.2	Implement IDIP toolkit systems to manage buildings
Objective statements	To effectively implement, monitor and evaluate provincial building infrastructure
Baseline	Compliance to the alignment model
Justification	To deliver good quality projects within the allocated budget and time
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), i.e. the improved management of public sector infrastructure & assets

SUB-PROGRAMME: FACILITIES MANAGEMENT

Programme Purpose

The sub-programme: Facilities Management is responsible for the provision and management of Provincial fixed assets, as well as the management and maintenance of Prestige buildings.

Strategic Objective 2.1	Manage state fixed asset register
Objective statement	To ensure accountability and compliance in the management of fixed assets
Baseline	Accurate records on provincial fixed property asset register
Justification	The Provincial Asset Register to comply with prescripts and policies
Links	Contribution to the Provincial Growth & Development Strategies (PGDS)

Strategic Objective 2.2	Ensure optimal utilisation of state properties
Objective statement	To ensure effective utilisation of government properties
Baseline	Disposals of redundant properties or alternative use
Justification	Savings on payments of rates and taxes, maintenance costs and additional revenue to the state
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

Strategic Objective 2.3	Implementation of and compliance to GIAMA (Government Immovable Asset Management Act)
Objective statement	To ensure uniformity in the management of assets across Provincial Departments
Baseline	Compliance with prescripts and policies
Justification	To ensure uniformity in the management of assets across Government at both national and provincial levels
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

Strategic Objective 2.4	Provide and manage office and state owned residential accommodation
Objective statement	To coordinate usage of office space, provide habitable residential accommodation and payment of utilities and rates and taxes of provincial properties in line with policies and guidelines
Baseline	Clients accommodated and utilities paid
Justification	To fulfil the mandate of the Department which is to ensure that Departments are appropriately accommodated
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

SUB-PROGRAMME: DISTRICT OPERATIONS

Purpose

The sub- programme District operations is responsible for the maintenance of buildings.

Strategic Objectives

Strategic Objective 3.1	Effective overall maintenance of provincial government owned properties
Objective statement	Maintenance plan in place in line with IDIP
Baseline	In line with Infrastructure Reporting Model
Justification	Mandate of the department as custodian of provincial government properties
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

Strategic Objective 3.2	Effective implementation of EPWP and NYS through projects
Objective statement	To ensure training, job creation and poverty alleviation
Baseline	2138 jobs created through EPWP and 887 jobs created through NYS
Justification	Adhere to policies and prescripts
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

Strategic Objective 3.3	Contractor Development
Objective statement	Development of SMMEs through maintenance projects
Baseline	40 contractors developed
Justification	Increasing CIDB grading of emerging contractors in the Province
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

8.2 Resource considerations

- Budget utilised on annual basis and projects are prioritised accordingly but funding is always insufficient to meet the mandate of the programme. This trend may continue for the next five year period due to inflation and demands by client departments.
- High staff turnover as a result of salary levels for key technical staff that are not market related and salary disparities between Provincial governments, National Department and municipalities.
- Low staff morale

8.3 Risk management

1. Risk: Un-availability of adequate funds required for:
The updating of fixed asset register with outstanding Title Deeds , Vesting, Conditional Assessments and Alienations and to fill new posts.
The Department will approach the Provincial Treasury to seek additional funding in order for the scope of the work allocated to the service providers and planned for new posts to be completed.
2. Clients Departments implementing projects for themselves
Continue engagements of client departments and implementation of service delivery agreements.
3. Lack of understanding and implementation of Infrastructure Development Implementation Plans
Intensive workshop of IDIP toolkit
4. Running of IDIP on consultancy basis

Permanent employment of Chief Technical Officer as a champion of IDIP as opposed to consultants (Professional Technicians).

9. PROGRAMME 3: ROAD INFRASTRUCTURE

Programme Purpose

The Road Infrastructure Programme provides for the roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes social and economic growth in line with the Provincial Growth and Development Strategy.

9.1 Strategic objectives

Strategic Objective 3.1	Effective Road Management System
Objective statement	To develop and implement an effective road management systems
Baseline	District accessibility of the RNMS is currently an institutional problem that impacts on reporting in terms of traffic counts and road visual assessments. The system is not operational in all areas of the province. The system's limitations impedes on the reconsideration of road classification in the province.
Justification	The RNMS is an important tool that assists in the effective management of the road network wrt traffic counts, visual assessments and budget estimates for planning purposes.
Links	Socio-economic issues Transportation of agricultural products and the mining industry and related business enterprise. The RNMS allows the department to plan for affordable and accessible public transport that's both motorised and non-motorised.

Strategic Objective 3.2	Effectively plan and design road construction and maintenance of the provincial road network.
Objective statement	To develop and maintain necessary roads infrastructure
Baseline	<p><u>Construction</u> Currently the Construction budget is R499 968 million and i.t.o. the RNMS budget requirement we require R1, 1 billion and the research done by the Council for Scientific and Industrial Research (CSIR) indicates a requirement of R1, 7 billion for the current financial year. The deficit of R600 032 million has negatively affected the level of performance and thus increased the backlog on upgrading and rehabilitation of the provincial road infrastructure.</p> <p><u>Maintenance</u> The current budget allocation of R287 797 million as opposed to the required R360 000 million has adversely affected the normal day-to-day routine maintenance requirements hence the ever increasing backlog on preventative maintenance.</p>
Justification	<p><u>Construction and Maintenance</u> To enhance the demands of economic development\ in the province. To achieve the PGDS targets and enhance the mobility of various communities i.e. business and all other spheres of life.</p>
Links	<p><u>Construction and Maintenance</u> Socio-economic issues Transportation of agricultural products and the mining industry and related business enterprise. The effective management of the construction and maintenance of the provincial road network provides for the accessibility of communities to government services such as clinics, schools, hospitals, etc. We want to ensure that acceptable road safety standards are adhered to by all road users.</p>

Strategic Objective 3.3	Scaling up of the Expanded Public Works Programme (EPWP)
Objective statement	To ensure maximum use of labour intensive methods in Road infrastructure development and maintenance projects in line with EPWP Guidelines. To create and sustain 3000 jobs per annum for the next five years.
Baseline	8432 jobs created since 2006 - 2008
Justification	Job creation in order to alleviate poverty
Links	The EPWP projects identified and implemented in order to create jobs are linked with the PGDS, State of the Nation Address (SONA) and State of the Province Address (SOPA) and other electoral mandates.

9.2 Resource allocation

2. RESOURCE ALLOCATION	
(A) As per economic classification specific to the programme	
Current Trends	Trends Evolved over the Five-Year Period
Compensation of Employees: A	
Funding is limited and thus many critical posts remain unfunded.	The trend will worsen without an HR plan that addresses a Recruitment Plan, Succession Plan and Talent Management Strategy.
Stores: D	
The increase in the budget allocation does not sufficiently address the demand and supply w.r.t. fuel costs, material, etc. and as a result the expenditure reflects a negative trend.	The trend will be the same and worse in real terms considering the current economic recession.
Other Goods and Services: F	
The increase in the budget allocation does not sufficiently address the demand and supply with regard to maintenance.	The trend will be the same and worse in real terms considering the current economic recession.
Equipment: H	
The under-funding on equipment has a negative effect on the procurement of construction plant and equipment. The current allocation is less than R2 million and the real need is R35 million.	The trend will worsen as current available construction plant would have become obsolete hence low production w.r.t maintenance on the provincial road network.
Infrastructure: J	
The under-funding on equipment has a negative effect on the procurement of construction plant and equipment. The current allocation is less than R499 968 million and the real need is R1, 1 billion per financial year.	The increase in construction costs combined with the insufficient funding will cause the slide of the current road network condition from fair to poor.
(b) TRENDS IN NUMBER OF STAFF	
The current trend is that the number of Engineers and technical staff are leaving the department and the natural attrition of road workers is faster than the rate at which we recruit them. The trend is further compounded by the fact that; when key vacancies are not filled soon enough, these posts are deleted from the structure by the relevant department (Treasury) eg. Roadworker Aides and the number of posts required decrease. The Roadworker Teams' output is thus limited as Driver Operators cannot function without Roadworker Aides directing the traffic and visa versa.	

10. Programme 3: Public Transport

Programme Purpose

To ensure the provisioning of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias

Sub-Programme : Public and Freight Planning

Purpose is to plan and develop transport strategies and policies within the prescribed legislative framework

10.1 Strategic objectives

Strategic Objective 4.1	To develop Transport Strategies, Policies and Legislative framework.
Objective statement	Coordinate the development and monitor implementation of transport plans within a period of five years.
Baseline	PLTF and Transport Plans for two district municipalities and the Provincial Transport Policy to be completed within a period of two years.
Justification	Improved provision of transportation systems in accordance with legislative mandate
Links	Socio- Economic and rural development

Strategic Objective 4.2	Implementation of National Freight Logistics Strategy
Objective statement	Facilitate the update of Freight Data Bank, coordination of Freight Logistics Forum and monitoring the operations on quarterly basis.
Baseline	Freight Logistics Forum established and to update Freight Data Bank
Justification	Improved provision of freight transportation systems
Links	Economic development

Strategic Objective 4.3	Implementation of Rural Transport Strategy
Objective statement	Projects identified from Rural Transport Strategy to be implemented within a period of five years.
Baseline	Rural Transport Strategy developed
Justification	To improve development and mobility in rural areas
Links	Socio- Economic and rural development

Strategic Objective 4.4	Implementation of Non-Motorized Transport Strategy
Objective statement	Development of specifications for non-motorized transport projects within a period of five years.
Baseline	Non-Motorised Strategy developed
Justification	Promotion of non-motorized transport
Links	Economic and rural development

SUB-PROGRAMME : PASSENGER TRANSPORT OPERATIONS

Programme Purpose:

Facilitate the provision of public transport services

Strategic objectives

Strategic Objective 4.5	Implementation of Integrated Public Transport Networks System
Objective statement	Ensure the implementation of IPTN's in all four district municipalities by 2014.
Baseline	4
Justification	The Public transport strategy and action plan require rationalisation and optimization of public transport subsidies and improved mobility.
Links	To have modern efficient and effective integration public transport system

Strategic Objective 4.6	To improve mobility of farm and deep rural learners who walk more than 5 Km to school
Objective statement	To ensure that 75% of targeted beneficiaries (100 000) are transported by 2014 .
Baseline	67 000
Justification	Long distance of learners to access learning facilities affects the level education and learning
Links	To achieve safe, reliable effective and efficient scholar transport

Regulations and Control

Strategic Objective 4.7	To oversee, regulate, control and monitor public transport operations in the Province
Objective statement	To ensure effective regulation and control of operating licenses to all modes of public transport operations (15 000). To ensure the maintenance of reliable database for all modes of public transport operators in the Province. Ensure enforcement and compliance to public transport legislation in the Province. Support and empowerment to the taxi industry structure. The establishment and implementation of the Provincial Regulatory Entity (PRE)
Baseline	All public transport operators (9 000) and organised structures (6)
Justification	There has always been a need to transform and regulate public transport operators, to ensure professionalism and stability in the sector.
Links	To ensure safe and compliant public transport operations in the Province.

SUB –PROGRAMME : OPERATOR SAFETY AND COMPLIANCE – CIVIL AVIATION:

Purpose

Ensure compliance of provincial airports and public transport policy mandates.

Strategic Objective 4.8	Effective and efficient aviation system.
Objective statement	To ensure an effective, efficient and compliant aviation system by 2014.
Baseline	Systems have been implemented to satisfy safety, security and compliance requirements and are scheduled for quarterly audits by the South African Civil Aviation Authority and relevant stakeholders.
Justification	To ensure that the Aviation systems in the North West Province, meet national and international best practices and standards in the advancement and enhancement of the Aviation industry.
Links	Economic and rural development. Joint Aviation Awareness Programme Creation of employment MIDZ SACAA

SUB PROGRAMME: GOVERNMENT FLEET MANAGEMENT

PROGRAMME PURPOSE

To procure, maintain, management of the provincial fleet

Strategic Objectives

Strategic Objective 4.9	Procurement of vehicles for the provincial pool fleet
Objective statement	To ensure procurement of vehicles according to Departmental needs per annum.
Baseline	As per requests from Departments and the availability of budget
Justification	Shortage of vehicles within the provincial Departments
Links	To provide effective and efficient service delivery

Strategic Objective 4.10	Procurement of maintenance and repairs of pool vehicles in the provincial fleet
Objective statement	To ensure roadworthiness of state vehicles on a monthly basis.
Baseline	2000 per annum
Justification	To keep our fleet road worthy
Links	To provide effective and efficient service delivery

Strategic Objective 4.11	Revenue collection
Objective statement	To ensure collection of revenue for kilometre travelled, administration of claims per month and disposal of redundant fleet bi annually.
Baseline	24000 logsheets, 540 accidents, 296 vehicles disposed off.
Justification	To improve on provincial growth
Links	To provide effective and efficient service delivery

Strategic Objective 4.12	Fuel management
Objective statement	To ensure that every petrol purchased is accounted for daily.
Baseline	2000
Justification	To monitor fuel usage and eliminate fuel fraud
Links	To provide effective and efficient service delivery

Strategic Objective 4.13	Driver Training
Objective statement	To ensure enhancement of driving skills on monthly basis.
Baseline	360
Justification	Reduce the rate of accidents and to transfer driving skills.
Links	To provide effective and efficient service delivery

Strategic Objective 4.14	Manage misuse of government vehicles
Objective statement	To ensure that vehicles are not misused by affixing decals on all new state vehicles.
Baseline	80
Justification	To prevent misuse of state vehicles
Links	To provide effective and efficient service delivery

Strategic Objective 4.15	Re engineering of Government pool vehicle management system
Objective statement	To improve the administration and management of provincial fleet
Baseline	2000
Justification	Endless problems on the existing system has driven us to adopt a new system
Links	

10.2 Risk management

RISK MANAGEMENT

Risks	Mitigation
Inadequate funding	Consider other funding options as per National Land Transport Act
Technical skills	Recruitment and training of internal staff members
Under-Funding	<ul style="list-style-type: none">- The current underfunding of public transport restrict the integration of all public transport modes to be in line with the Public transport strategy and action plan and expansion of public transport demands- Expansion of scholar transport services to the targeted beneficiaries- The need to provide funding for public transport inspectorate, otherwise regulation and control will be undermined.
Theft of vehicle parts and vehicles themselves	To improve security systems in the Government Garages
Inflating of prices	<ul style="list-style-type: none">- Compare prices (shopping around), training of artisans on how to source quotes
None Submission of returns	To increase penalty

11. PROGRAMME 5: COMMUNITY BASED PROGRAMME

Programme purpose

This Programme is responsible for leading, direction, implementation, coordination, monitoring and reporting of the Expanded Public Works Programme in the Department and Province wide. This programme is divided into five sub-programmes namely:

- **Programme Support Office**
 - o To manage the Programme
 - o Lead, support and assist with EPWP implementation and coordination
- **Construction industry innovation and empowerment**
 - o Develop and pilot new Programmes in partnership with various Public Bodies and Communities.
 - o Development Enterprises with particular emphasis on Contractor Development to improve capacity to deliver on EPWP projects.
- **Sector Coordination and Monitoring**
 - o To coordinate the Infrastructure, Environment and Culture, Non state as well as Social Sectors.
 - o Monitor and report outputs.
- **Project Implementation**
 - o Implement EPWP projects to meet EPWP job creation targets
- **Planning and execution**
 - o Plan NW EPWP and departmental;
 - o Support Public Bodies and internal stakeholders to implement and meet EPWP targets
 - o Provide Support Programme and Technical Support

11.1 Strategic Objectives

Strategic Objective 5.1	To plan, coordinate, support and monitor the implementation of the Expanded Public Works Programme.
Objective statement	To ensure that there is a 5 year plan approved by EXCO that outlines how the North West Expanded Public Works Programme would be managed, implemented, supported and monitored so as to meet 304 162 targets set by national government
Baseline	80 885
Justification	The province has high levels of unemployment and poverty. The Expanded Public Works Programme has to be planned, implemented and monitored to ascertain whether indeed will be successful and have the desired social impact on job creation and poverty alleviation.
Links	Well managed coordinated and monitored EPWP will ensure enhanced job creation and poverty alleviation. This objective will ensure that there is a practicable and well thought plan on how EPWP in the Province will be rollout and what will be achieved how and when.

Strategic Objective 5.2	To ensure that EPWP delivery is enhanced
Objective statement	Is to ensure that there is a support programme whose sole aim is to support those municipalities (25) and provincial government departments (10) who do not have the necessary technical resources to implement the Expanded Public Works Programme so as to achieve the goals and objectives of the Programme
Baseline	Seven Municipalities and three provincial departments provided with Technical Support
Justification	Most public bodies both at Provincial and Local Government do not have adequate capacity to deliver their line functions to meet the requirements of the Expanded Public Works Programme. The Support Programme through Technical Support is directed at bridging this gap.
Links	This objective will ensure that EPWP is implementation at provincial and local spheres of government is supported hands on and set targets are met. This links very well with the Intergovernmental Relations Act that requires the Department to play its role at local government level as a Sector Department.

Strategic Objective 5.3	To provide direct support to EPWP Infrastructure sub-programme
Objective statement	To ensure that there is directed and dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labour intensive construction methods and chances of achieving our EPWP goals will improve significantly.
Baseline	Seven Municipalities provided with Technical Support
Justification	Of the four sectors of EPWP, Infrastructure has the biggest budget allocation and potential to contribute substantially to job creation in line with EPWP. However there remain significant challenges within this sector due to lack of capacity to plan and deliver projects in line with EPWP principles. The Technical Support Programme is directed towards addressing these challenges and improving the impact of the programme.
Links	Technical support provided will strengthen the capacity of all Public Bodies to deliver on EPWP infrastructure Targets.

Strategic Objective 5.4	To provide skills and entrepreneurship training to beneficiaries and SMMEs
Objective statement	To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development so as to improve delivery.
Baseline	49 Contractors developed over the last 5 years
Justification	The contractor and entrepreneur development programme are directed towards addressing critical and scarce skills in the built environment.
Links	Empowerment through requisite skills that will ensure sustainable jobs within the labour market. This links very well with Skills Development Act; JIPSA

Strategic Objective 5.5	To improve and up-scale the EPWP Programme
Objective statement	To ensure that new programmes are identified, funded and included into the EPWP Programme. This will improve the impact of current programme contribution to job creation and poverty alleviation.
Baseline	Exploring establishment of new programme within the EPWP.
Justification	There are programmes that have a potential to contribute to job creation and poverty alleviation but are not funded or explored by various Public Bodies. These include amongst others: waste management, facilities management and social services programmes. This objective aims to identify potential programme, seek partnerships and pilot new programmes in partnership with various Public Bodies.
Links	Maximize the potential of socio-economic impact of the EPWP.

11.2 Resource considerations

EPWP implementation depends on line-function budgets of other public bodies.

11.3 Risk Management

Strategic Objective	Risk Identification	Current Controls and Mitigation Plans
To plan, coordinate, support and monitor the implementation of the Expanded Public Works Programme.	Lack of commitment by other Departments and Municipalities on the EPWP leading to negative image.	Presentations on EPWP to Councilors, EXCO and NWPCC and civil society at large.
	Non-compliance with PFMA and DoRA.	Canvas Treasury Support to include EPWP implementation in performance Audits
	Public Bodies earmarked funds not being fully utilized for EPWP requirements.	Continuous lobbying for more EPWP projects.
	Lack of integrity of EPWP and M & E reports and projects lists.	Validation of reports and Site inspection.
To ensure that EPWP delivery is enhanced	Late payment to beneficiaries of EPWP.	EPWP beneficiaries payment to be processed a week before month end.
	Inaccurate information submitted with EPWP Reports	Management checks the accuracy of information submitted through verification, validation processes including physical site visits.
	Potential for litigation due to directorates not complying with standard policies and procedures.	Implementation of policies. Workshop for Stakeholders on policies compliance.
	Inadequate education of the beneficiaries on EPWP and their conditions of employment.	Beneficiaries before starting work get informed about their conditions of employment and Sign contracts. Awareness campaigns on EPWP.
	Political Environment	Lobby at legislature; local councils; NWPCC Political; EXCO and civil society for EPWP support
To provide direct support to EPWP Infrastructure sub-programme	Lack of interest at local government level	Engage with councils; councilors and mayors
		Meetings and workshops to be held with Management structures. EPWP Implementation Protocols
To provide skills and entrepreneurship training to beneficiaries and SMMEs	Lack of accredited quality training service providers for other EPWP sub-programmes.	Mobilization and capacity building of accredited training service providers to be conducted and SETA assistance.
	Training interfering with project implementation plans	Advocate for training prior to project implementation and exploration of multi- year budgeting with DoL and other potential funders
To improve and up-scale the EPWP Programme	Lack of funding	Assist Public Bodies develop Business Plans for new projects.

PART C: LINKS TO OTHER PLANS

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

Infrastructure Plans are developed in accordance with the Infrastructure Grant to Provinces' framework that is published in terms of the annual DORA. The Department compiles both an Infrastructure Programme Management Plan on the basis of the updated Infrastructure Plan as well as an Infrastructure Programme Implementation Plan.

Key projects drawn from the above, to be implemented or initiated over are indicated, per programme, in Annexure A and B.

The following are some of the factors that may impact negatively on the delivery of infrastructure projects:

- Extreme weather conditions
- Political directives
- General price increase/inflation
- Client departments changing project scope
- Availability of materials.

13. Conditional grants

Conditional grants supplement the Department's funding for specific purposes. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

Name of grant	Infrastructure Conditional Grant
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure
Performance indicator	Number of kilometres roads upgraded/rehabilitated/resealed
Continuation	Yes, the grant will continue
Motivation	Insufficient equitable share allocation. Lifecycle of the Grant is determined by the National Treasury.

Name of grant	Public Transport Operations Grant
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport
Performance indicator	Total funds allocated spent
Continuation	Three years, commencing in 2009/10 and subject to review by the national Department of Transport
Motivation	Lifecycle of the Grant is determined by the national Department of Transport.

Name of grant	Devolution of Provincial Property Rate Funds Grant
Purpose	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.
Performance indicator	Total funds allocated spent
Continuation	Subject to review in the 2009/10 financial year by the national Department of Public Works
Motivation	Lifecycle of the Grant is determined by the national Department of Public Works

14. Public entities

Not applicable

15. Public-private partnerships

Not applicable

Annexure A

DETAILED OF DEPARTMENTAL INFRASTRUCTURE PROJECTS CAPEX ROADS PROJECTS

NW NO.	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2011/12 R'000
NW 007/05	Rehabilitation of Road D121 from Koster to Rustenburg	Bojanala	102,183	649	6,824	-	-
NW 355/02c	Construction of Road P115/1 from Phokeng to Sun City Phases 3&4	Bojanala	161,236	44,954	100,182	16,100	-
NWTR 129/07	Western By Pass to Phokeng from N4	Bojanala	90,000	1,502	22,729	-	-
NWTR 91/08	Boshoeck to Pella to Lindleyspoort Dam D114	Bojanala	31,321	-	14,830	-	-
NWTR 54/07	Rehabilitation of Road P34/2 from Lichtenburg to Koster	Ngaka Modiri Molema	226,197	32,918	147,297	22,618	-
NWTR 47/06	Rehabilitation of Road P28/4 from Matifeng to Lichtenburg	Ngaka Modiri Molema	208,421		66,626	20,842	-
NWTR 75/08	Madidi Road - 7km @ Total Project Cost R30m: Jointly Funded by SANRAL & NW – PWRT on a 50:50 basis.	Bojanala	15,000	591	12,900	1,500	-
NEW	Phokeng Sun City Road – PH2 - Through Boshoeck	Bojanala	6,500		5,850	650	-
NEW	Derdepoort Roads + Molatedi + Madikwe	Bojanala	41,500		37,350	4,150	-
NW 177/03b	Upgrading of road D419 between Supingstad and Swartkopfontein: Phase 1b	Ngaka Modiri Molema	10,282	430	430	-	-
NWTR 03/09b	Rehabilitation of road P2/3 & P115-1-	Bojanala	4,058	581	581	-	-
NWTR 97/07b	Emergency road patchwork on road P51/1	Bojanala	5,552	226	226	-	-
NW 059/05-08b	Rehabilitation of road D894 from Sannieshof to road P117/1.	Ngaka Modiri Molema	12,000	1,313	1,313	-	-
NW 059/05-08f	Emergency road patchwork on road D933 and upgrade on road D39 in Mooifontein including 2KM beyond police camp in Mooifontein.	Ngaka Modiri Molema	14,405	384	12,642	-	5,300
NW 059/05-08d	Emergency road patchwork, repairs and maintenance on road D894 from Sannieshof to road P117/1	Ngaka Modiri Molema	9,936	274	274	-	-
NW 059/05-08i	Emergency road patchwork, repairs and maintenance on road D653/p181/1 from Sannieshof to Mareetsane.	Ngaka Modiri Molema	12,530	381	381	-	-
NWTR 50/07a	Upgrading of road D119 from Ventersdorp to Ga-mogopa.	Dr Kenneth Kaunda	31,306	1,961	1,961	-	-
NWTR 89/07b	Upgrading of road D548 from Nkogoliwe, Mantsho to Bierkraal.	Bojanala	27,969	2,388	12,689	-	6,056
NW 181/03a	Upgrading of road D511 from Kraalhoek to Mantserre to Swartklip.	Bojanala	44,902	5,351	5,351	12,573	4,490
NWTR 50/08	Reseal and rehabilitation of road P47/3 from Lichtenburg to Koster T Junction to Mogopa.	Ngaka Modiri Molema	53,643	1,240	1,240	-	-
NWTR 03/05	Upgrading of road P68/2 from Tosca Jakkalskop.	Dr Ruth Segomotsi Mompoti	53,880	1,009	1,009	-	-
NWTR 93/07	Detailed scoping report of road D108 between P16/2 and road D1325.	Bojanala	107,155	1	1	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P56/1 from Coligny to Haartebeesfontein	Ngaka Modiri Molema	1,501	130	130	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P124/1 from Swartruggens to D114 & P2/4 from Rustenburg to Pretoria.	Bojanala	5,043	611	611	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P51/2 and P54/1.	Bojanala	780	237	237	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P35/1, p47/1 and P20/3.	Bojanala	1,649	334	334	-	-
NWT063/05-08c	Emergency road patchwork, repair and maintenance: on road P34/4 from Migdol to Glaufina.	Dr Ruth Segomotsi Mompoti	8,371	913	913	-	-

NW NO.	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2011/12 R'000
NWTR 009/05	Upgrading of road D414 between Logagane and Phitsane.	Ngaka Modiri Molema	45,294	995	995	-	-
NWTR34/07d	Construction of erosion protection at the Choseng access struction in Taung district.	Dr Ruth Segomotsi Mompoti	2,887	88	88	2,106	288
NWTR34/07d	Construction of erosion protection at the Moretele access struction in Taung district.	Dr Ruth Segomotsi Mompoti	2,098	166	166	1,313	209
NWTR063/05h	Upgrading of road Z414 in Majemantsho.	Ngaka Modiri Molema	7,500	373	373	-	-
NW 121/07b	Emergency road patching,repairs and maintenance on road P87/1 from Kopfontein border post Zeerust.	Ngaka Modiri Molema	2,542	312	312	-	-
NWTR 57/07	Emergency repairs and maintenance on ropad D743 from Road D500 Greenpark in Carletonville.	Dr Kenneth Kaunda	18,564	1,768	1,768	-	-
NWTR 019/04	Upgrading of road D549,D515 and Z566 between Bodirelo and Ramokkastad	Bojanala	22,966	1,118	1,118	-	-
NWTR 019/04	Upgrading of road D549,D515 and Z566 between Bodirelo and Ramokkastad	Bojanala	912	23	23	-	-
NWTR34/07	Upgrading of road at Moretele and Choseng access structure.	Dr Ruth Segomotsi Mompoti	18,664	408	408	2,425	-
NWTR36/07b	Upgrading of road D201 from Mmamutiwa to Kgomotso	Dr Ruth S Mompoti	44,768	4,326	4,326	25,838	-
NWTR061/05	Emergency road patching,repairs and maintenance on road P124/1 and P2/4.	Bojanala	5,043	3,067	3,067	-	-
NWTR67/08b	Emergency road patchwork,repairs and maintenance on road P47/2 and potholes.(Confederation cup)	Bojanala	3,880	3,172	3,172	-	-
NWTR355/02b	Upgrading of roads P115/1 from Phokeng to Suncity (Eastern bypass) Phase 2	Bojanala	168,692	13,165	13,165	151,825	-
NWTR 128/07	Upgrading of Road D639 Moretele to Ga habedi; Z619 Lebotlwane to Ga Tlholwe, D614/Z614 P65/1 to Lebotlwane and P66/1 Kgomo Kgomo to P65/1	Bojanala	157,239	19,822	19,822	39,665	-
NWTR89/07A	Upgrading of road D548/Z553 from Mantsho to Bierkraal to Molorwe.	Bojanala	59,826	2,337	2,337	41,855	-
NW 121/07	Reseal and widening of shoulders of the road from Zeerust to Kopfontein.	Ngaka Modiri Molema	259,900	1,870	1,870	-	-
NWTR 89/07	Construction of road D548 and Z533 from Nkogolwe to Mantsho Bierkraal	Bojanala	86,000	853	853	76,547	-
NWTR57/	Rehabilitation of road D743 from R500 to Gauteng border at Meratong in Southern Region	Dr Kenneth Kaunda	18,484	1,936	1,936	-	-
NW 059/05-08a	Reseal of road P117/1 from Ottosdal to Delareyville.	Ngaka Modiri Molema	20,998	1,149	1,149	-	-
NWTR102/08	Rehabilitation,reseal and addressing problems of sinkhole on the road from N14 Carletonville turn off to R500 to North west.	Dr Kenneth Kaunda	69,801	723	723	62,098	-
NW 165/05	Roads capital expenditure programme 2005-2010.	Head Office		10,521	10,521	-	-
New	Various project under design and planned	Head Office		65,000	65,000	-	-

NW NO.	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2011/12 R'000
NWTR 049/09	Capex Programme Manager @ cost of 4% of the available budget				14,856	26,323	26,409
NWTR 102/08	Reseal and rehabilitation of Road D1755 and Sink Hole repairs from N14 to P89/1 Carltonville.	Dr Kenneth Kaunda	12,000	-	-	1,000	-
NWTR 104/08	Rehabilitation of N14 addressing the Sinkholes between D1755 and R500 to Carltonville.	Dr Kenneth Kaunda	90,000	-	-	30,000	40,800
NWTR 32/05	Upgrading of Suid Street in Vryburg 2.5 km.	Dr Ruth S Mompoti	22,000	-	-	21,000	31,000
NWTR 47/07	Upgrading of Road D2702 & D1309 to PPC Factory Dwaarlboom.	Bojanala	17,600	-	-	3,000	36,800
NWTR 132/07	Upgrading of Road D402/D1401/D406/D2136 from Delareyville to Gannaagaagte to Witpan to Kopela.	Ngaka Modiri Molema	90,000	-	-	25,000	37,000
NWTR 35/07	Upgrading of Road D3308 D3535 from Ganyesa - Phaposane-Thakgameng	Dr Ruth S Mompoti	96,000	-	-	25,000	35,000
NWTR 100/08	Upgrading of Road D415 from Setlopo to Meetmekaar 23km	Ngaka Modiri Molema	52,000	-	-	32,000	18,000
NWTR 133/07	Rehabilitation of Road P12/2 Schweizer Reneke to Vryburg	Dr Ruth S Mompoti	120,000	-	-	12,645	17,355
NWTR 13/08	Rehabilitation of road P152/1 from Seltagole to Delareyville 56km	Ngaka Modiri Molema	43,000	-	-	-	49,000
TRCS-NW 142	Development of road Z617 and D608 Gamotla to Mathibestad 15,2 km	Bojanala	70,000	-	-	-	32,000
TRCS-NW 79	Light Rehab road D623 Swartdam to Makapanstad 14 km	Bojanala	30,000	-	-	-	32,000
NWTR 90/08	Rehabilitation of Road P23/1 from Wolmaranstad to Schweizer Reneke 0 to 24km	Dr Ruth S Mompoti	48,000	-	-	-	58,000
NWTR 90/08	Rehabilitation of Road P23/1 from Wolmaranstad to Schweizer Reneke 24 to 71.1km	Dr Kenneth Kaunda	100,000	-	-	-	65,415
NWTR 37/07	Upgrading of Road D201- from Pampierstad (km 42.7) to Mokasa (km 65.2) 22.5km	Dr Ruth S Mompoti	50,000	-	-	-	30,000
NWTR 137/07	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	Ngaka Modiri Molema	19,000	-	-	-	60,000
NWTR 39/07	Upgrading of Road D313- from Vorsterhoop to Morokweng	Dr Ruth S Mompoti	93,000	-	-	-	18,100
	Light Rehab road P51/1 from Sun City to Majakaneng 79 km	Bojanala	60,000	-	-	-	32,000
NWTR 47/06	Rehabilitation of Mafikeng Lichtenburg P28/4 Phase 2 from Thusong Hospital to Mafikeng 23 km	Ngaka Modiri Molema	190,000	-	-	-	25,000
SUB TOTAL ESTIMATED EXPENDITURE					602,959	658,073.00	660,222

Annexure B

NW NO.	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2011/12 R'000
EPWP ROADS PROJECTS							
NWTR 60/08	Upgrading of road D1169 in Ventersdorp	Dr Kenneth Kaunda	4,824	501	2,325	-	-
NWTR 60/08a	Upgrading of road D3527 from Tosca to Donnybrook	Dr Ruth S Mompoti	8,115	238	3,438	-	-
NWTR 59/08a	Upgrading of road D402 b/t Makgope and Atamelang	Ngaka Modiri Molema	5,597	462	3,419	-	-
NWTR 59/08a	Upgrading of road D434 to Ga-Koikoi(Magogwe)	Ngaka Modiri Molema	5,488	406	3,121	-	-
NWTR 60/08c	Upgrading on road Z235 from lower Majeakgoro to D201	Dr Ruth S Mompoti	4,727	87	2,619	-	-
NEW	Construction of Road D1420 from Ventersdorp to Goedgevonden, length = 10km	Dr Kenneth Kaunda	5,000	-	4,000	-	-
NEW	Construction of Road Z315 from Tshakaneng to Kganyesa, length = 9km	Dr Ruth S Mompoti	4,500	-	4,500	-	-
NEW	Construction of Road Z559 from Pitsedisulejana to Mankaipaya, length = 10km	Bojanala	5,000	-	4,600	-	-
NEW	Construction of Road Z422 from Lokaleng to Tlapeng, length = 10km	Ngaka Modiri Molema	5,000	-	3,978	-	-
NEW	Construction of Road D1150 from Ventersdorp to Rysmierbult, length = 10km	Dr Kenneth Kaunda	5,000	-	-	5,000	-
NEW	Construction of Road Z14 from P25/1 (Tweelingspan) to Tlapeng, length = 7.8km	Dr Ruth S Mompoti	3,900	-	-	3,900	-
NEW	Construction of Road Z422 from Lokaleng to Tlapeng, length = 7 km	Ngaka Modiri Molema	3,500	-	-	3,500	-
NEW	Construction of Road D1156 from Klerksdorp to Wolmarransstad Border, length = 9.2km	Dr Kenneth Kaunda	4,600	-	-	4,600	-
NEW	Construction of Road D212 from Moretele to Maganeng, length = 3.8km	Dr Ruth S Mompoti	1,900	-	-	1,900	-
NEW	Construction of Road Z242 from D212 (Moretele) to Khaukhe, length = 7.4km	Dr Ruth S Mompoti	3,700	-	-	3,700	-
NEW	Construction of Road D471 from Lekoko to Molopo Bricks, length = 4.2km	Ngaka Modiri Molema	2,100	-	-	2,100	-
NEW	Construction of Road D1420 from Ventersdorp to Goedgevonden, length = 7.1km	Dr Kenneth Kaunda	3,550	-	-	3,300	-
NEW	Construction of Road D1150 from Ventersdorp to Rysmierbult, length = 10km	Dr Kenneth Kaunda	5,000	-	-	5,000	-
NEW	Construction of Road D1442 from Potchfestroom to Schoemansdrift, length = 6km	Dr Kenneth Kaunda	3,000	-	-	3,000	-
NEW	Construction of Road D834 from Potchfestroom to Kromdraai, length = 8km	Dr Kenneth Kaunda	4,000	-	-	4,000	-
NEW	Construction of Road Z304 from Pembrake to Eska, length = 10km	Dr Ruth S Mompoti	5,000	-	-	-	5,000
NEW	Construction of Road D313 to Leeu Aar, length = 7km	Dr Ruth S Mompoti	3,500	-	-	-	3,500

NW NO.	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2011/12 R'000
EPWP ROADS PROJECTS							
NEW	Construction of Road D313 to Kitiwe, length = 10km	Dr Ruth S Mompoti	5,000	-	-	-	5,000
NEW	Construction of Road Z304 to Ophir, length = 10km	Dr Ruth S Mompoti	5,000	-	-	-	5,000
NEW	Construction of Road Z304 to Penbrook, length = 1km	Dr Ruth S Mompoti	500	-	-	-	500
NEW	Construction of Road D511 from Lesobeng to Moopyane, length = 10km	Bojanala	5,000	-	-	-	5,000
NEW	Construction of Road Z526 Mokgalwaneng Access Road to Moopyane, length = 6km	Bojanala	3,000	-	-	-	3,000
NEW	Construction of Road Z526 from Kameelboom to Ramosibitswana, length =8km	Bojanala	4,000	-	-	-	4,000
NEW	Construction of Brooksby road from D933, length =3km	Ngaka Modiri Molema	1,500	-	-	-	1,500
NEW	Construction of Road D2215 fromMatlhase to Grchicks, length =10km	Ngaka Modiri Molema	5,000	-	-	-	5,000
NEW	Construction of Road D417 to Lobatle , length =12.5km	Ngaka Modiri Molema	6,250	-	-	-	4,250
SUB TOTAL EPWP ESTIMATED EXPENDITURE					32,000	40,000	42,000
GRAND TOTAL ROAD INFRASTRUCTURE GRANT					634,959	698,073	702,222