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EXPECTEDATIONS

OBJECTIVES

• Review the state of the organisation with regards to its mandate and performance

• Review organizational plans in line with new mandates

• Develop a shared understanding of how the organisation is going to move forward in addressing its challenges and implementing its plans

OUTCOMES

• Outline progress made in improving organizational performance and strategic challenges that still exists

• Outline of new mandates and clear plans to implement them

• A shared understanding of leadership and management contribution to moving Public Works and Roads forward
PRINCIPLES FOR SERVICE DELIVERY

• Quality of work
• Strengthened internal control
• High standards of efficiency, effectiveness and economic performance

VALUE FOR MONEY
• Departmental performance that meets strategic objectives in line with the infrastructure delivery mandate
• Strategic and Annual performance plans with planned objectives, performance indicators and targets that satisfy the *SMART* principle.
• An organizational structure that is aligned to the budget and enhances service delivery.
• The department having the requisite critical skills to respond to its infrastructure delivery mandate
• The department moving from a disclaimer audit outcome to an unqualified outcome
HIGH LEVEL IMPROVEMENTS REALISED

• Audit qualification issues reduced to five and all on prior years matters - disclaimer
• Capacity building funds for technical skills utilized
• 28 roads projects under construction and 21 completed (including Koster-Lichternburg)
• Public works projects under construction and completed
• Recorded 98% expenditure in the last financial year
• Backlog of employees assessments addressed
• Improved departmental image and client relations
HIGH LEVEL IMPROVEMENTS REALISED

• Stabilised Transport Programme and improvements on the Mafikeng Airport Infrastructure
• Asset register enhancement project recording progress – AG
• Municipalities assisted to bill the department and payments increasing 18 Municipalities paid arrears and current accounts
• Provided alternative source of water for government buildings in Mafikeng
• Stabilised legal services with more clarity on litigations
HIGH LEVEL IMPROVEMENTS REALISED

• Strategic and operational appointments concluded
• Conditional assessments of both roads and public works infrastructure in progress
• Contractor development programme initiated
• Supply of diesel problem resolved
• Supply chain backlogs addressed
HIGH LEVEL SUMMARY OF ORGANISATIONAL CHALLENGES

• Department received a disclaimer audit opinion from the Auditor General
• Ineffective and uneconomic budget spending
• Reconfiguration of the Department in line with new mandate
• Critical shortage of technical skills required for infrastructure service delivery programmes and support functions
• The department is prone to corrupt and fraudulent deeds by both employees and suppliers
HIGH LEVEL SUMMARY OF ORGANISATIONAL CHALLENGES

• Pending disciplinary processes and infrastructure implementation litigation
• Inability to meet compliance and requests for information deadlines (External and Internal)
• Performance information not adequately packaged both in our plans and reports
• Silo operations between and within programmes
LIMITATIONS/WEAKNESSES

• Management of the contractor development

• Roads budget pressures from accruals and determination from the Department of Transport on 40% PRMG funding

• Confidence from client departments

• Different messages about the department from within at different levels

• Rising demands for roads and inadequate budgeting

• Capacity to deal with deep seated audit issues in the Finance Programme without consultants intervention

• Responsibilities vs Delegations
NEW PRONOUNCEMENTS

• Revision of the 2014/15 roads list to cater for the Khunotsoane and Gopane Roads project
• Revision of the 2014/15 roads list to ensure all Local Municipalities are covered in respect of priority roads from 2015/16 onwards
• Maintenance, EPWP and Districts to identify specific programmes in support of the Setsokotsane Programme
• Review of EPWP targets
• Establishment of youth skills development centres in all four districts
• Increasing the contractor development programme threshold to 120
NEW PRONOUNCEMENTS

• Piloting of brick-paving laying projects in Mahikeng, Bloemhof, Moretele and Ventersdorp
• Payment of all outstanding debts and invoices within 30 days
• Establishing a government precinct in Mafikeng
• Establishing a roads agency
• Accommodation of MPL’s in houses outside Lowe and conversion into offices
• Converting designated Premier’s house into an official guesthouse
THE FOUR PILLARS OF A TURN AROUND STRATEGY

• THE FOUR PILLARS ARE MUTUALLY INCLUSIVE IN THEIR APPLICATION TO THE DEPARTMENT

• THEY NEED TO BE APPLIED IN AN INTEGRATED AND SEAMLESS MANNER

• THEY NEED TO BE APPLIED AT ALL LEVELS OF THE ORGANISATION (Including Districts)
FRAMEWORK FOR PROGRAMME AND BUSINESS UNIT BASED IMPLEMENTATION

• Programme Managers and HOD to meet every week and District Managers to join bi-weekly
• Audit steering Committee to meet weekly
• DMC to meet monthly with MEC in attendance
• Intensive quarterly reviews of departmental financial and non-financial performance
• Programmes and directorates to have scheduled meet and provide minutes
# CRITICAL IMPLEMENTATION PARAMETERS

**MEC AND SENIOR MANAGEMENT SERVICE TO PROVIDE LEADERSHIP**

<table>
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<th>REGULATORY FRAMEWORK COMPLIANCE</th>
<th>SERVICE DELIVERY IMPROVEMENT PLAN PER UNIT/PROGRAMME</th>
<th>ALL UNITS/PROGRAMME STAFF INVOLVEMENT</th>
<th>MONTHLY PROGRESS REPORT TO THE MEC</th>
<th>CONSOLIDATE WORK OF TASK TEAMS</th>
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*Department: Public Works; Roads and Transport*

North West Provincial Government

Republic of South Africa
APPOINTED TASK TEAMS AS PER DISCUSSIONS WITH PROGRAMME MANAGERS

• Reconfiguration – Ms Mfikwe and Dept Task Team
• Youth Skills Development Centre in Dr KK – Ms Mfikwe, Mr Tundzi & Mr Gill
• Brick-making/paving – Mr Mafune/Mr Gill
• Contractor Development – Mr Tundzi/Mr Letlape/Mr Gill/Mr Mafune/Mr Mathabela
• Budget Committee to be operational – Mr Madienyane
• Clean Audit – Mr Madienyane/Ms Mfikwe
• Provincial Infrastructure Coordinating Council – Mr Letlape/Mr Mafune
• Setsokotsane Team – HOD/Mr Madoda/Mr Gill
• MEC is ex-officio member of all the Task Teams
WE DETERMINE OUR
OWN DESTINY COLLECTIVELY

THANK YOU