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

DEPARTMENT OF PUBLIC WORKS AND ROADS

2014/15 AND MOVING FORWARD



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EXPECTATIONS

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**



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PROGRAMME SPECIFIC OUTCOMES

- 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



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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-Lichtenburg)
- 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



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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



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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



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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



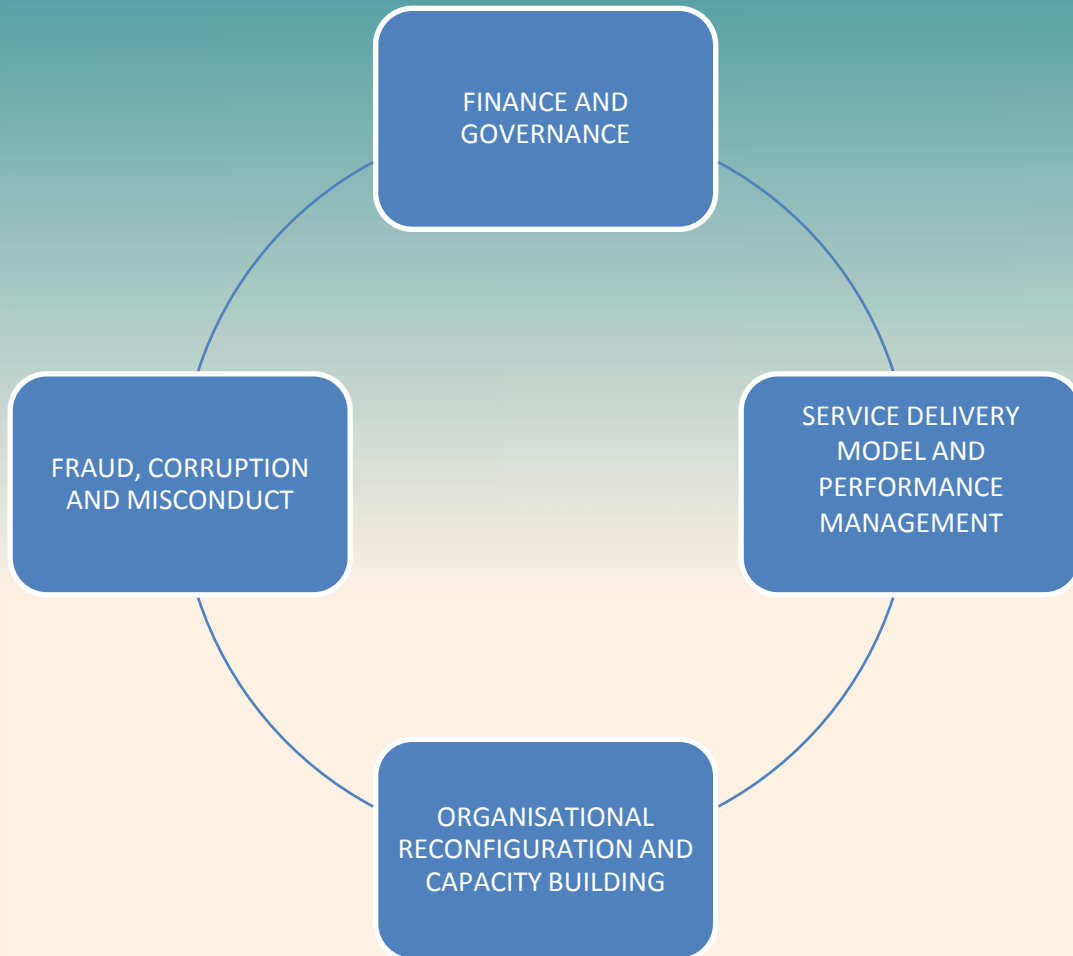
NEW PRONOUNCEMENTS

- 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



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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 INTERGRATED AND SEAMLESS MANNER
- THEY NEED TO BE APPLIED AT ALL LEVELS OF THE ORGANISATION (Including Districts)



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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



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CRITICAL IMPLEMENTATION PARAMETERS

MEC AND SENIOR MANAGEMENT SERVICE TO PROVIDE LEADERSHIP

REGULATORY
FRAMEWORK
COMPLIANCE

SERVICE DELIVERY
IMPROVEMENT
PLAN PER UNIT/
PROGRAMME

ALL UNITS
/PROGRAMME
STAFF
INVOLVEMENT

MONTHLY
PROGRESS
REPORT TO
THE MEC

CONSOLIDATE
WORK OF TASK
TEAMS

HIGH LEVEL
COMMUNICATIO
N PLAN



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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



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**WE DETERMINE OUR
OWN DESTINY COLLECTIVELY**

THANK YOU