



public works & roads

Department:
Public Works and Roads
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN

2025 – 2030



Strategic Plan: 2025 - 2030

North West Province

Title of Publication: Strategic Plan, Department of Public Works and Roads, North West Province

PR: 369/2025

ISBN: 978-1-83491-374-2

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LIST OF ABBREVIATIONS

CIDB	Construction Industry Development Board
COIDA	Compensation for Occupational Injuries and Diseases Act
DDM	District Development Model
DORA	Division of Revenue Act
DPW&R	Department of Public Works and Roads (provincial)
EPWP	Expanded Public Works Programme
GIAMA	Government Immovable Asset Management Act
GRPBMEA	Gender responsive planning, budgeting, monitoring, evaluation and auditing
HOD	Head of Department
ICT	Information and Communication Technology
MEC	Member of the Executive Council
MPL	Member of the Provincial Legislature
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NATMAP	National Transport Master Plan
NDP	National Development Plan
NIP	National Infrastructure Plan
PFMA	Public Finance Management Act
PPP	Public-private partnership
PRMG	Provincial Road Maintenance Grant
QCTO	Quality Council for Trades and Occupations
QLFS	Quarterly Labour Force Survey
RISFSA	Road Infrastructure Strategic Framework for South Africa
RAMS	Road Asset Management System
SETA	Sector Education and Training Authority
SIP	Strategic Integrated Project
SMME	Small, micro and medium enterprises
SWOT	Strengths, weakness, opportunities and threats
TOC	Theory of Change
VCA	Visual Condition Assessment
VCI	Visual Condition Index

EXECUTIVE AUTHORITY STATEMENT

The financial year 2024/25 marked the beginning of the 7th Administration of the democratically-elected government of South Africa. The Strategic Plan for 2025 – 2030 also marks the final five years towards the realization of the vision and objectives as outlined in the National Development Plan 2030.



In deciding on the priorities for the next five years, the Department reflected on its performance of the past five years, the challenges that impeded progress and the successes upon which the Department can build. During the 6th Administration, the North West Province outperformed other Provinces in relation to the achievement of the provincial targets set for Phase IV of the implementation of the Expanded Public Works Programme (EPWP). Despite this fact, the unemployment rate in the North West Province remains high and our designated groups of women, youth and persons with disabilities remain the most vulnerable to the impact of unemployment. Phase V of the implementation of the EPWP was launched in the North West Province in May of 2024 and the Department is committed to the achievement of the targets and expansion of opportunities through project implementation, asset management activities and preferential public procurement as vehicles to leverage available resources in a manner that will result in an economically-empowered citizenry.

The condition of our immovable asset portfolio, with reference to both building and road infrastructure remains a priority focus area for the Department over the next five years. As a result of the decrease in budget allocations, the backlog in addressing maintenance requirements continues to grow exponentially. To this end, various interventions are being pursued that are also outlined in detail in the Annual Performance Plan for the 2025/26 financial year.

I had also made the commitment in my budget speech for the 2024/25 financial year that the Department will reclaim its mandate as the implementing agent of choice for construction and maintenance of the building infrastructure portfolio. One of the key outcomes in this regard is the improvement in alignment of infrastructure planning,

budgeting, procurement and implementation across all Provincial Government Departments.

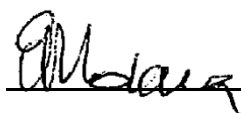
A collaborative approach is required in order to harness all resources in improving service delivery outcomes in the interest of the citizens of the Province.

The Department re-committed itself to the building of a capable, developmental organization with all officials having a unity of purpose and commitment to the strategic outcomes that have been set. One of the persistent challenges is that of attracting and retaining personnel with the skills set required in the technical disciplines such as civil, mechanical and technical engineering, quantity surveying etc. To this end, the Department plans to increase the number of participants in the Candidacy Development Programme that reach professional registration and has included this priority as one of the new output indicators in the Annual Performance Plan for the 2025/26 financial year. Both Programme 2: Public Works Infrastructure and Programme 3: Transport Infrastructure will benefit from the gains to be realized through this initiative.

The Department made strides in achieving the target it set for itself in relation to obtaining an unqualified audit opinion and we intend to build on this achievement in order to obtain a clean audit opinion with no matters of emphasis during the 7th Administration.

It must be noted however that the reductions in the budget allocations for the Department with effect from the 2023/24 financial year is increasing the pressure on the Department to do more with less in order to mitigate against the Department not being able to deliver on its core mandate.

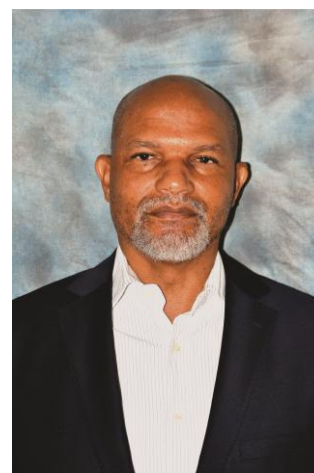
In conclusion, the Strategic Plan 2025 – 2030 was developed under my leadership and guidance with the intent to give effect to the ultimate goal of the 7th Administration, which is for all of us to grow the North West Province.



MEC S E MOKUA
EXECUTING AUTHORITY
DEPARTMENT OF PUBLIC WORKS AND ROADS

ACCOUNTING OFFICER STATEMENT

The focus of the Department of Public Works and Roads in the 7th Administration will be to harness resources in a manner that is more efficient and effective in order to deliver improved outcomes on areas that constitute the core mandate of the Department.



The first order of priority is to ensure that the vehicle that drives service delivery and performance is aligned with the needs and requirements of the core Programmes. To this end, Strategic Priority 3 of the Medium Term Development Plan (MTDP 2024 – 2029), namely to create a capable, ethical and developmental organization is supported by our plans as outlined in both the Strategic Plan and the Annual Performance Plan for the 2025/26 financial year. To this end, the Department will build on the strides made in relation to our audit outcomes wherein an unqualified audit opinion was achieved in respect of the 2023/24 financial year. The focus over the next five years will be to address the remaining matters of emphasis in order to obtain a clean audit opinion. Our partnership with oversight bodies such as the Provincial Internal Audit unit, Provincial Treasury and the Office of the Auditor General has served us well and will be relied upon to move us towards this outcome.

The Department intends to leverage the Candidacy Development Programme more effectively in order to create a pool of technical expertise in the scarce skills disciplines. We will also undertake a high-level review of the organizational structure to confirm its adequacy in supporting core Programmes. The austerity measures introduced by National Treasury in 2023, as relating to curbing of the public sector wage bill required of the Department to re-prioritize critical vacancies since not all vacancies can be filled presently. This does pose a challenge in creating a capacitated Department, also when taking into consideration that many positions are becoming vacant due to incumbents resigning or retiring from the public service.

The lack of alignment between our budget, Annual Performance Plan targets, procurement plans and implementation plans contributes to challenges with the delivery of projects on time, causing overruns in relation to time and money. Therefore, one of the key focus areas of the digitization strategy is to secure appropriate project management and performance monitoring systems to improve our performance monitoring and reporting outcomes and to support our planning and budgeting processes effectively. The Department will also use the Workplace Skills Plan as a strategic measure to address skills gaps within the organization and to support the goal of the professionalization of the public service.

The Department's performance against its pre-determined objectives and targets over the previous five years has not been as required. While budgetary and human resource capacity constraints have contributed to performance challenges, the Department has to acknowledge that poor execution of operational and strategic plans at times also contributed to poor achievement against desired outcomes. Steps to improve alignment will also support improved operational efficiencies.

The Department is a key contributor towards the achievement of MTDP Strategic Priorities 1 and 2 as they relate to economic growth and poverty reduction. A functional road network that provides communities with access to the economy and social services is one of the pre-conditions for a growing economy. The provincial road network in the North West Province is predominantly unpaved. A visual condition assessment of the entire provincial road network was conducted in the 2023/24 financial year. At that time, it was determined that, of the total network of 19 684 kilometres only 5 557 kilometres were paved while the extent of the unpaved network was 14 127 kilometres in length. The condition of the unpaved network is also substantially worse than that of the paved network.

Strategies that the Department will pursue include the continued upgrading of the gravel network to a surfaced (paved) standard and prioritization of preventative maintenance to prevent the portion of the road network considered to be in a fair condition from deteriorating to a poor or very poor condition. The Department is also pursuing strategic partnerships with the private sector to expand the funding envelope in this regard.

The initiatives in relation to improvement in project delivery and capacity building will also bring improvements in relation to the management and maintenance of the immovable assets as they pertain to the built environment.

Improved stakeholder relations is another focus area in the interest of ensuring that communities are informed of the priorities, challenges and expected delivery outcomes in so far as project implementation is concerned. This is also intended to address challenges with disruptions of projects by communities. In instances where criminal acts are reported, the Department will take the necessary actions as pertaining to the law.

The Department is re-confirming its commitment to the economic transformation agenda of Government and will build on the successes in relation to the creation of work opportunities through the Expanded Public Works Programme. All projects implemented by the Department will have EPWP targets attached.

Departmental procurement policies will be aligned with the Preferential Procurement Regulations and policies introduced by National Government. The intent is to leverage public procurement to expand access to economic opportunities, with specific targets set for women, youth, persons with disabilities and military veterans.

The Contractor Development Programme is another programme through which the Department will not only enhance the pool of qualified contractors that the Department may procure from, but it also supports the aim of transforming the construction industry through promotion of representation of previously disadvantaged groups.

The declining budgetary allocations to the Department pose a risk in relation to service delivery imperatives, especially in relation to the backlogs in road and building maintenance. The intake of new beneficiaries in the EPWP Programme is also affected by the reduction in the budget allocation. However, the Department is ready to embark on the new journey with renewed vigour, focus and commitment to the citizens of the Province.

The achievement of the Outcomes in our Strategic Plan is underpinned by relevant outputs, output indicators and targets as contained in the Annual Performance Plan for

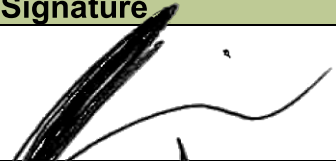
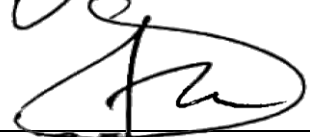
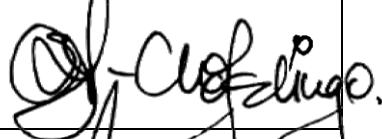
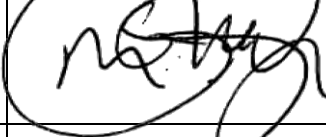
the 2025/26 financial year, which will be the roadmap for the Department as it moves forward.



MR M I KGANTSI
HEAD OF DEPARTMENT
DEPARTMENT OF PUBLIC WORKS AND ROADS

It is hereby certified that this Strategic Plan

- was developed by the management of the Department of Public Works and Roads under the guidance of the MEC;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Roads is responsible; and which
- accurately reflects the Impact and Outcomes which the Department of Public Works and Roads will endeavour to achieve over the period 2025 - 2030.

Designation	Name	Signature
Acting Chief Financial Officer	Mr M Moipolai	
Programme Manager: Corporate Services	Dr N G M Mfikwe	
Programme Manager: Public Works Infrastructure	Mr M Chwene	
Acting Programme Manager: Immovable Asset Management & Facility Operations	Mr P J Mathabela	
Acting Programme Manager: Transport Infrastructure	Mr S Diko	
Acting Chief Director: Infrastructure Implementation and Maintenance	Mr N Tumelo	
Programme Manager: Community-Based Programme	Ms C S Anthony-Choklingo	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M I Kgantsi	
Executing Authority	Hon S E Mokua	

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PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). Mandates that are exclusive to provinces as well as functional areas that share concurrent responsibility are outlined in schedules 4, 5 and 6 of the Constitution, as follows:

- Schedule 4: functional areas of concurrent national and provincial legislative competence - public works only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.
- Schedule 5: functional areas of exclusive provincial legislative competence - provincial roads and traffic.
- Schedule 6: transitional arrangements - registration of immovable property owned by the state.

2. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

The Acts, Regulations and Frameworks that underpin the legislative mandate of the Department include, but are not limited to the following:

Table 1: List of key legislative mandates and transversal Public Sector Acts / Frameworks

KEY LEGISLATIVE MANDATES	
Advertising on Roads and Ribbon Development Act, Act 21 of 1940	The Act regulates the display of advertisements outside certain urban areas at places visible from public roads and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Construction Industry Development Board Act, Act 38 of 2000	The Act provides for the establishment of the Board to promote the contribution of the construction industry in meeting national construction demand and provides strategic leadership to the construction industry stakeholders to stimulate sustainable growth and reform.
Government Immovable Asset Management Act, Act 19 of 2007	The Act promotes a uniform, efficient and effective management of state immovable assets.
Green Building Framework, 2001	The Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.
Infrastructure Development Act, Act 23 of 2014	The Act provides for the facilitation and coordination of public infrastructure planning, implementation and development and aims to improve the management of such infrastructure during all life-cycle phases.
National Building Regulations and Building Standards Act, Act 103 of 1997	The Act provides for the promotion of uniformity in the law relating to the erection of buildings and for the prescribing of building standards.
National Environmental Management Act, Act 107 of 1998	The Act promotes environmental protection, ensuring sustainable development, and provides a framework for environmental governance. It emphasizes the integration of environmental considerations into decision-making processes, public participation and the enforcement of environmental laws to protect natural resources and promote social equity.
National Public Works Quantity Surveying Profession Act, Act 49 of 2000	The Act provides for the establishment of the Council for the quantity surveying profession and incidental matters.
National Space Planning Norms and Standards, Notice 1665 of 2005	The framework provides minimum standards for office accommodation used by organs of state.
North West Land Administration Act, 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.

KEY LEGISLATIVE MANDATES	
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, Act 19 of 1998	The Act provides for the prohibition of unlawful eviction and further provides for procedures for the eviction of unlawful occupiers.
Property Valuation Act, Act 17 of 2014	The Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government.
Property Valuers Profession Act, Act 47 of 2000	The Act provides for the establishment of the Council for the property valuers profession and incidental matters.
Restitution of Land Rights Act, Act 22 of 1994	The Act provides for the restitution of land rights to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices.
Road Infrastructure Strategic Framework for South Africa (RISFSA)	The policy provides for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists roads authorities in the reclassification of existing road networks.
South African National Roads Agency Limited and National Roads Act, Act 7 of 1998	The Act provides for a national roads agency to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy.
Spatial Planning and Land Use Management Act, Act 16 of 2013	The Act provides a framework for developmental, equitable and efficient spatial planning and land use management.
State Land Disposal Act, Act 48 of 1961	The Act provides for the disposal of certain state land and to prohibit the acquisition of state land by prescription.
Expropriation Act, Act 13 of 2024	The Act provides for the expropriation of property for a public purpose or in the public interest; to regulate the procedure for the expropriation of property for a public purpose or in the public interest, including payment of compensation; to identify certain instances where the provision of nil compensation may be just and equitable for expropriation in the public interest; to repeal the Expropriation Act, 1975 (Act No.63 of 1975); and to provide for matters connected therewith.
TRANSVERSAL PUBLIC SECTOR ACTS/ FRAMEWORKS	
Basic Conditions of Employment Act, Act 75 of 1997	The Act aims to give effect to the right to fair labour practices referred to in section 23(1) of the Constitution, 1996 by establishing and making provision for the regulation of basic conditions of employment.
Broad-based Black Economic Empowerment Act, Act 53 of 2000	The Act aims to address the historical imbalances of the past, to promote the achievement of the constitutional rights to equality and to increase broad-based participation of black people in the economy. It also seeks to promote a higher growth rate, increased employment and a more equitable income distribution.
Children's Act, Act 38 of 2005	The Act aims to give effect to certain constitutional rights of children, set out principles related to the care and protection of children, to define parental obligations and rights and to make further provision for children's courts.
Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993	The Act aims to provide compensation for disablement caused by occupational injuries or diseases contracted by employees in the course of their employment, or for death resulting from such injuries or diseases.
Division of Revenue Act (DORA)	The Act provides annually for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share, allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and allocations.
Employment Equity Act, Act 55 of 1998	The Act aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and by implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups in order to ensure their equitable representation in all occupational categories and levels in the workforce.
Framework for Infrastructure Delivery and Procurement Management	The framework prescribes minimum requirements for effective governance of infrastructure delivery and procurement management.
Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing, 2018	Gender-responsive planning, budgeting, monitoring, evaluation and auditing (GRPBMEA) is an imperative in achieving the country's constitutional vision of a non-sexist society. The framework is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa.

TRANSVERSAL PUBLIC SECTOR ACTS / FRAMEWORKS	
Gender Equality Strategic Framework	The framework aims to spearhead the creation of an enabling environment that would facilitate the development of strategies, mechanisms, and interventions by government departments and provincial administrations to achieve the strategic objective of women's empowerment and gender equality.
Guidelines on the implementation of the Expanded Public Works Programme (EPWP)	The objective of the EPWP is to create short-term and medium-term work opportunities for the poor and unemployed as part of Government's Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the lowly skilled beneficiaries within the formal employment market. The programme targets four main sectors namely infrastructure, environment & culture, social and non-state.
Intergovernmental Relations Framework Act, Act 13 of 2005	The Act provides a framework for a coordinated and integrated alignment of developmental priorities and objectives between the three spheres of government.
JobAccess Strategic Framework on the recruitment, employment and retention of persons with disabilities in the public service	The framework aims to ensure that measures are put in place by all government departments (public service) that are aimed at accelerating the recruitment and employment into, and the retention of persons with disabilities in the public service.
Labour Relations Act, Act 66 of 1995	The Act aims to advance economic development, social justice, labour peace and the democratization of the workplace.
Ministerial Determination: Expanded Public Works Programme and Code of Good Practice for Public Works Programmes	The determination provides for standard terms and conditions for workers employed in the elementary occupations within the Expanded Public Works Programme.
National Implementation Framework towards the Professionalization of the Public Service	The framework was developed in response to the NDP priority of creating a capable and developmental state. The objectives of the framework include the following: • Entrenching a dynamic system of professionalization in the public service. • Strengthening and enabling the legal and policy instruments to professionalize categories of occupation. • Ensuring meritocracy in recruitment and career management of public servants.
National Youth Policy, 2020 - 2030	The National Youth Policy for 2020 - 2030 is a cross-sectoral policy aimed at effecting positive youth development efforts from local, provincial and national levels in South Africa. It is intended redress the wrongs and injustices of the past and to deal decisively with persistent, new and emerging challenges of the country's diverse youth.
Older Persons Act, Act 13 of 2006	The Act aims to deal with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their rights, status, well-being, safety and security.
Preferential Procurement Policy Framework Act, Act 5 of 2000 and related Regulations	The Act and related Regulations provide for the use of public procurement as an instrument to promote the development of small, micro and medium enterprises (SMMEs) and to broaden participation in the economy in order to bring about socio-economic transformation.
Public Finance Management Act, Act 1 of 1999	The Act aims to regulate financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.
Public Service Act, Act 103 of 1994	The Act provides for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Skills Development Act, Act 97 of 1998	The Act provides for an institutional framework to devise and implement national, sector and workplace strategies with the aim of developing and improving the skills of the South African work force.
White Paper on the rights of persons with disabilities, 2016	The White Paper defines the rights and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace.

The Strategic Plan for 2025 - 2030 and the Annual Performance Plan for the 2025/26 financial year both are guided by the following national and sectoral strategies:

Table 2: List of national and sectoral priorities

NATIONAL PRIORITIES	
DOCUMENT	PRIORITIES
National Development Plan (NDP) The tangible aim or outcome of the NDP is to (i) reduce the number of people who live in households with a monthly income below R419 per person from 39% to zero and (ii) a reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6 (i.e. a decent standard of living).	• Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bring about faster economic growth. • Higher investment and greater labour absorption, focusing on key capabilities of people and the state. • Building a capable and developmental state. • Encouraging strong leadership throughout society to work together to solve problems.
Medium Term Development Plan The MTDP 2024 – 2029 is the implementation plan for achieving the goals and priorities of the NDP.	• Inclusive growth and job creation. • Reduce poverty and tackle the high cost of living. • A capable, ethical and developmental state.
National Infrastructure Plan and SIP 4 The New Growth Path identified specific structural problems in the economy and pointed to opportunities in specific sectors and markets to create work opportunities, one of which is infrastructure as means of achieving higher growth, inclusivity and job creation. In order to address these challenges and goals, eighteen (18) strategic integrated projects (SIPs) were developed under the guidance of the Presidential Infrastructure Coordinating Commission (PICC). Subsequently, SIP 4 was launched in the North West Province.	• Acceleration of investments in road, rail, bulk water, water treatment and transmission infrastructure. • Enabling reliable supply and basic service delivery. • Facilitating the development of mining, agricultural activities and tourism opportunities. • Opening-up of beneficiation opportunities.
District Development Model National Cabinet approved the District Development Model (DDM) in August of 2019 as a means of improving integrated planning and delivery across the three spheres of Government.	The model aims at enhancing coherence and integration in planning, budgeting and implementation of service delivery projects in all districts and metros by all three spheres of Government.
SECTORAL PRIORITIES	
DOCUMENT	PRIORITIES
Public Works sector - National Infrastructure Plan (NIP) 2050 The plan provides a specific roadmap for the use of critical infrastructure to drive social and economic transformation in the country.	NIP 2050 envisages an initial focus on delivering critical energy, transport, water and digital communications infrastructure in South Africa by 2050. It is linked to the NDP, which is critical for long-term economic and social objectives. NIP identifies four (4) critical network sectors namely energy, freight transport, water and digital communications.
Transport sector – National Transport Master Plan 2050 (NATMAP) 2050 NATMAP 2050 constitutes a long-term and sustainable transportation systems framework. It aims at using transport infrastructure in support of Government's economic transformation processes.	• Greater mobility options. • A non-motorized transport network. • A transport system that promotes better integration between land use planning and transport planning to encourage densification and sustainable development in supporting high volumes of travel required for public transport. • Better infrastructure and better maintained road and rail networks with proper management and operations practices that link and provide interchangeable opportunities for different modes of transport. • A transport system that is consistent with the real needs of people living in different parts of South Africa and with differing abilities to afford travel. • A transport system that charges the traveler a fair reflection of the costs of making a journey or transporting a product.

NATIONAL PRIORITIES	
DOCUMENT	PRIORITIES
	• A transport system that supports focused funding of transport priorities. • A transport system that has sufficient human capital to drive the vision of transport. • A transport system that enables and supports rural development.

3. UPDATES TO INSTITUTIONAL POLICIES

Other institutional policies governing the activities of the Department include, but are not limited to the following:

Table 3: List of key institutional policies

KEY INSTITUTIONAL POLICIES	
Departmental Policy on the Administration and Management of Assets	The policy provides directives on the administration and management of immovable assets.
Provincial Policy on State Housing	The policy provides guidelines on the allocation, rental administration and maintenance of state residential accommodation under the auspices of the Department of Public Works and Roads.
Immovable Asset Management Policy	The policy provides guidelines on the management and recording of immovable assets under the custodianship of the Department of Public Works and Roads.
Road Asset Management Policy	The policy provides guidelines for effective planning and implementation of road infrastructure.
North West Road Design Manual / Guidelines	The policy provides engineering guidelines for ensuring delivery of standardized and quality road construction.
Provincial Caretaker Agreement Policy	The policy provides for agreements entered into between the Department and an individual or entity with the sole purpose of safeguarding a vacant state-owned property. These agreements are commonly used in instances where a vacant property is in the process of transfer and/or a lease agreement is being concluded.

4. UPDATES TO RELEVANT COURT RULINGS

4.1 PREVENTION OF ILLEGAL EVICTION FROM AND UNLAWFUL OCCUPATION OF LAND

The ruling in relation to the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, Act 19 of 1998 – *Ndlovu v Ncgobo, Bekker and Another V Jika* (1) (240/2001, 136 /2002) [2002] ZA SCA 87; [2002] 4 ALL SA 384 (SCA) (30 August 2002) refers.

The ruling poses challenges in relation to the eviction of illegal occupants/ tenants of state properties as some illegal tenants demand that alternative accommodation be availed by the Department.

PART B: OUR STRATEGIC FOCUS

5. VISION

The Department's vision is:

“Improving the lives of the citizens of the North West Province through the provision of infrastructure that supports service delivery and economic growth.”

6. MISSION

The Department's mission is:

“Delivery and maintenance of infrastructure that enables citizens to access services, and the expansion of opportunities to participate in the economy through job creation and developmental programmes aimed at transforming the construction industry.”

7. VALUES

The Department of Public Works and Roads adopted the following core values to advance its commitment to the achievement of policy, legislative and service delivery mandates in service of the citizens of the Province:

Table 4: Values and behavioral statement

CORE VALUE	BEHAVIORAL STATEMENT
Professionalism	We will promote a culture and ethos that is characterized by us meeting the standards we had set and professional competence.
Integrity	We are committed to transparency, fairness and ethical conduct as outlined in the Public Service Code of Conduct.
Commitment	We will deliver services in accordance with the targets and standards that we have set.
Innovation	We will be a learning organization that strives to find new, better ways to deliver our services.
Staff morale	We will value staff and show mutual respect at all levels of the organization.
Accountability	We will be fair and honest in our interactions with our clients and communities and will be transparent about our successes and our shortcomings.
Value for money	We will ensure that financial resources are used prudently in an economical and efficient manner in order to give citizens the best possible value for money.

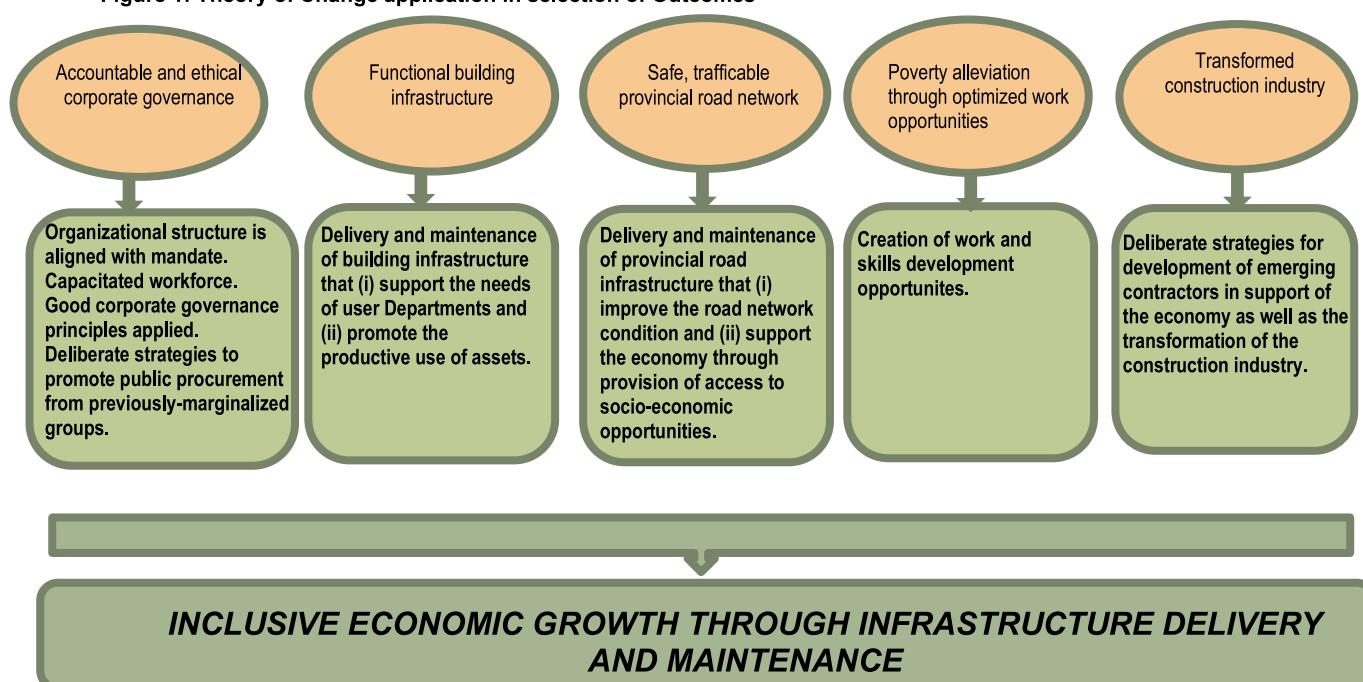
8. SITUATIONAL ANALYSIS

The demand for the services rendered by the Department is driven by the following:

- Condition of buildings as per building condition assessments.
- Condition of the road network, as assessed in terms of the Visual Condition Index (VCI) that is used to categorize the road condition, ranging from Very Poor to Very Good.
- Office accommodation needs of Provincial Government Departments.
- Responsibility to facilitate access to socio-economic opportunities by providing safe, trafficable road infrastructure.
- Creation of work opportunities and skilling of people through labour-intensive public employment programmes / projects.

The Department analyzed the internal and external forces that influence the Department's performance and choice of strategies and plans using the PESTEL¹ and SWOT analysis tools. The Department also applied the Theory of Change (TOC) methodology in order to create cause and effect linkages between the Impact Statement and the Outcomes selected. The selection of Outcomes through application of the TOC is illustrated in Figure 1 below.

Figure 1: Theory of Change application in selection of Outcomes



¹ PESTEL analysis is a framework used to assess political, economic, social, technological, environmental and legal factors

The outcomes of the SWOT analysis is discussed in the table below.

Table 5: SWOT analysis

STRENGTHS	WEAKNESSES
Clear alignment between national, provincial and sectoral priorities and those of the Department.	Lack of integrated building and transport infrastructure maintenance plans that are adequately funded.
Leveraging of the Candidacy Development Programme as a strategic tool to produce qualified and registered professionals in the technical disciplines.	Lack of alignment of plans between the Department and Client Departments.
Stability in leadership at the level of Accounting Officer and Executing Authority.	Over-reliance on consultants.
Successes in achievement of targets for the creation of work opportunities.	Lack of capacity in technical disciplines, inclusive of project management.
OPPORTUNITIES	THREATS
Alignment of transport infrastructure plans with the ten-year Road Master Plan.	Continued deterioration of building and road infrastructure due to limited and reduced budget allocations which increases the required investment over time exponentially.
Transformation of the building and transport sectors through the development of qualified contractors (Contractor Development Programme).	Community disruption of projects that impedes project completion and pose threats to the safety and security of employees and contractors.
Digitization of the Department.	Erosion of the departmental mandate as the preferred implementing agent for building infrastructure provision and maintenance.
Pursuance of strategic partnerships to expand the funding envelope and enhance service delivery capabilities.	Impact of austerity measures on filling of critical vacancies.
Improvement on skills development outcomes within the EPWP through partnerships with educational and training institutions, thereby improving employability outcomes.	

8.1 EXTERNAL ENVIRONMENT ANALYSIS

8.1.1 Employment and poverty alleviation

The Department of Public Works and Roads is a key role player in responding to the strategic priorities of the 7th Administration as relating to (i) inclusive growth and job creation and (ii) reducing poverty.

The latest statistics as released by Statistics South Africa indicates that South Africa's unemployment rate was at 31.9% in quarter 4 of 2024². The number of unemployed persons totalled 8 million for the same period. According to the expanded definition of unemployment (i.e. including those discouraged from seeking work) was at 41.9% at the end of quarter 4.

The rate of unemployment is especially alarming for the North West Province; the official unemployment rate at the end of quarter 4 was at 41.3% and at 52.8% in terms of the expanded definition of unemployment.

² Statistics SA: Quarterly Labour Force Survey Q4 of 2024

Women, youth and persons with disabilities are disproportionately affected by unemployment and poverty, with the youth still at the highest risk with the unemployment rate for the group 15 to 24 years of age being 59.6% and the rate for the group 25 to 34 years of age being 39.4%. Social and economic barriers, including limited access to education and financial exclusion persist. Specific, targeted interventions are required.

The Expanded Public Works Programme is one of Government's key interventions aimed at providing poverty and income relief through the implementation of public employment programmes. It is also the programme through which work opportunities will be created that target unskilled and semi-skilled persons. The Department of Public Works and Roads is the provincial champion of the EPWP. The Department is also the biggest contributor to the creation of work opportunities in the Infrastructure Sector. By fostering community-driven development and equipping participants with skills and resources, the programme strives to:

- create long-term, inclusive economic growth;
- enhance the quality of life for vulnerable populations;
- contribute to the overall improvement of public infrastructure in rural and underdeveloped areas;
- build resilient communities, promote economic self-sufficiency and ensure that local development is inclusive and sustainable.

Financial year 2023/24 was the final year of Phase IV of the EPWP implementation programme. The North West Province performed well and exceeded the EPWP Phase IV targets as follows:

Table 6: Provincial performance EPWP Phase IV

PROVINCIAL PERFORMANCE EPWP PHASE IV											
2019/20		2020/21		2021/22		2022/23		2023/24		5-YEAR TOTAL	
Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
23 637	23 708	24 576	30 347	25 211	25 985	25 882	25 980	26 611	27 496	125 917	133 516

Phase V of the EPWP was launched in the North West Province in May of 2024.

The targets set for both the Province and the Department are outlined in the table below:

Table 7: Provincial and DPW&R targets EPWP Phase V

PROVINCIAL						
SPHERE	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL PHASE V TARGETS
Departments	19 079	20 216	20 859	21 532	22 235	103 921
Municipalities	7 541	7851	8 161	8 471	8 782	40 806
TOTAL	26 620	28 067	29 020	30 003	31 017	144 727

DEPARTMENT OF PUBLIC WORKS AND ROADS						
Transport Infrastructure sector	14 000	9 000	12 979	16 498	16 769	69 246
Public Works sector	1 800	1 000	3 838	4 029	4 316	14 983
TOTAL	15 800	10 000	16 817	20 527	21 085	84 229

The work opportunities will be created mainly through Programme 2: Public Works Infrastructure, Programme 2: Immovable Asset Management and Facility Operations and Programme 3: Transport Infrastructure through activities such as:

Transport Infrastructure:

- Itirele Road Maintenance Programme
- National Youth Service programme
- Transport infrastructure projects

Building infrastructure:

- Brick-making plants
- Employment of assistant boiler operators
- Building infrastructure projects
- Bricklaying projects
- Facilities maintenance

The Contractor Development Programme is a specific intervention through which the Department is contributing to the achievement of transformation goals that include job creation, broadening of access to the economy and transformation of the construction industry to be more inclusive of previously-disadvantaged groups.

The targets for creation of employment opportunities in relation to the EPWP Programme for the specific demographic ³ groups that are historically-disadvantaged, are as follows:

- Women = 60% of the total number of work opportunities created.
- Youth = 55% of the total number of work opportunities created.
- Persons with disabilities = 2% of the total number of work opportunities created.

The Department is in the process also of reviewing the EPWP implementation model with the purpose of enhancing operational efficiencies. To date, the following progress has been registered:

- A payment system is in development, which will address challenges in relation to the Persal system e.g. payment of UIF contributions is not possible through the Persal system.

³ The disaggregation is in relation to demographic profile

- A physical verification of beneficiaries has been undertaken in order to ensure that the data on beneficiaries is credible, that beneficiaries have valid contracts and to identify if there are “ghost beneficiaries” in the system.
- The Department also intends to assign the contractors participating in the Contractor Development Programme to specific projects with the directive that they must provide direct oversight and supervision over EPWP beneficiaries participating in said projects. This will augment the departmental resources available for monitoring and supervision of beneficiaries.

8.1.2 Investment in the construction industry (built environment)

The Department is responsible for construction of new building infrastructure, upgrading, refurbishment and maintenance of existing infrastructure as well as the management of the immovable building assets of the North West Provincial Government.

The Department completed 191 construction and maintenance projects over the period 2019/20 to 2023/24. While the achievement is significant, the performance by the Department was impacted by the following challenges:

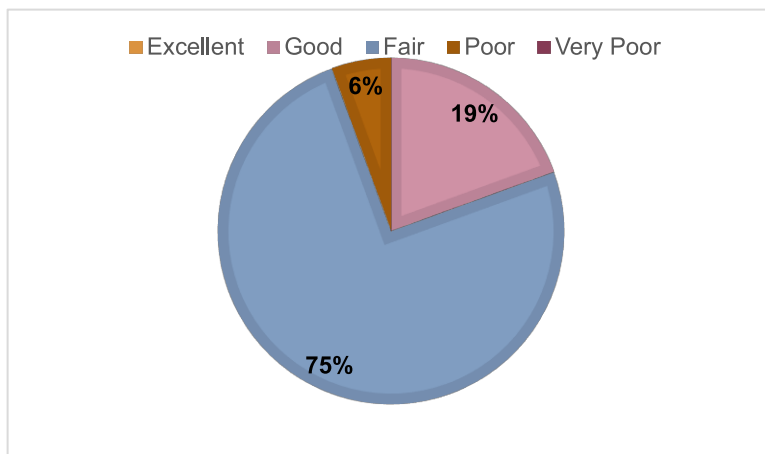
- capacity of emerging contractors to deliver projects on time, mostly due to cash flow challenges;
- disruptions of projects by communities;
- lack of alignment of planning, budgeting and infrastructure plans, both internally and externally (in relation to Client Departments);
- loss of mandate, to the extent that Client Departments have their own infrastructure units and budgets;
- reduction in budget allocations impacts the Department’s ability to undertake maintenance of the building infrastructure portfolio in a holistic manner with a resultant sustained impact.

The Department has developed specific interventions to address issues in relation to improvement in alignment of planning, budgeting and implementation of infrastructure projects, both in relation to departmental projects as well as those implemented for Client Departments.

The Department is responsible for ensuring that all Government Departments are housed in fit-for-purpose office accommodation. The current portfolio comprise of 225 office buildings, of which 117 are state-owned while the balance is leased from private landlords.

The condition of 72 of the 117 state-owned buildings has been assessed as at date and the outcome of the assessment is outlined in the figure below:

Figure 2 Condition assessment outcome for state-owned office accommodation



The Department will address the maintenance and other requirements in respect of those facilities that were assessed to be in a poor condition. The condition assessment outcomes thus will form the basis for the maintenance plan in order to ensure that there is a structured, objective process for identifying the demand for condition-based maintenance works to meet strategic and operational priorities.

8.1.3 Productive use of assets

As part of the drive to improve on cost efficiency in managing the immovable asset portfolio and in pursuance of a directive in the State of the Province Address of 2019, the Department has embarked on the disposal of non-core state-owned housing. The first batch of 150 state houses was advertised in August 2019. A total of 113 of the 150 houses has been valued to determine the market value and the MEC subsequently signed the deeds of sale for the 113 houses.

Despite the slow start, performance is improving incrementally as challenges are being addressed and targets in this regard were also set for the 2025/26 financial year.

The Department is in the process of regularising all tenants who occupy state-owned properties. The ideal form of tenure for the Department is to lease out the buildings to paying tenants as part of revenue enhancement. This is not always possible with properties that are surrendered or vacated due to the nature of their land uses (e.g. Education and Health facilities). This informed the decision to opt for caretaker ship agreements. These arrangements also lessen the risk related to vandalism and hijacking of vacant buildings.

8.1.4 Provincial Immovable Asset Register (IAR)

The Department conducts physical verifications of urban and rural parcels with the purpose of updating the Immovable Asset Register.

The current composition of IAR is as follows:

- Land parcels: 4 305
- Non-residential facilities: 2 794
- Residential facilities: 1 259

8.1.5 Prestige accommodation

The Department is managing a total portfolio of thirty-four (34) residences that comprise of eleven (11) residences for executing authorities, five (5) residences for presiding officers and eighteen (18) residences for Members of the Provincial Legislature (MPLs).

During the 2024/25 financial year, the North West Provincial Legislature communicated to the Department that the number of MPLs have increased based on recent census data that indicated that the population of the Province has increased in number.

Therefore, additional residential accommodation are required. The Department is in the process of constructing additional accommodation at the Lowe parliamentary complex in Mahikeng to meet the additional demand.

8.1.6 Economic environment – investment in transport infrastructure

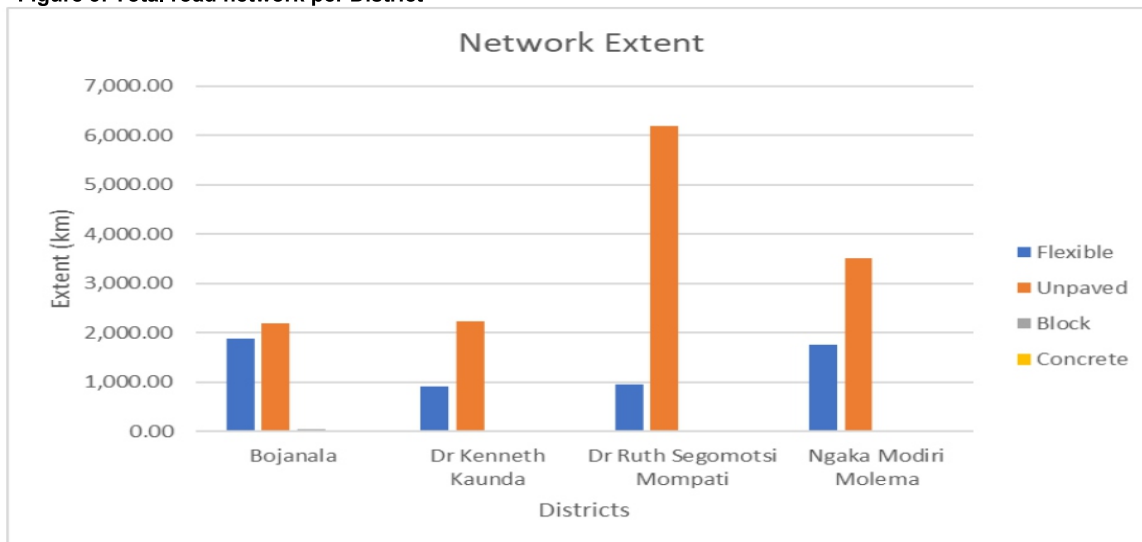
The North West provincial network ranks sixth in South Africa in terms of size in comparison with the other Provinces⁴ and accounts for 10% of the total network of South Africa. The provincial paved network accounts for 11% of the total paved network while the provincial unpaved (gravel) network accounts for 10% of the total unpaved road network.

The total provincial road network was visually assessed in the 2023/24 financial year and at that time was determined to be 19 684 km in length, of which 5 557 km were determined to be paved and 14 127 km to be unpaved. Dr Ruth Segomotsi Mompati District has the largest unpaved network of 7 148.33 km while the Bojanala District has the largest paved network of 1 876.92 km.

⁴ VCA Technical Report March 2024

The distribution of the network in respect of the four Districts are outlined in the figure below:

Figure 3: Total road network per District



The classification of road conditions (from Very Poor to Very Good) is undertaken according to the Technical Methods for Highways manuals that set the national standards for both the paved and unpaved road network.

The condition of the road network, as measured through visual condition assessments (VCA) and expressed in terms of the visual condition index (VCI), is categorized as follows:

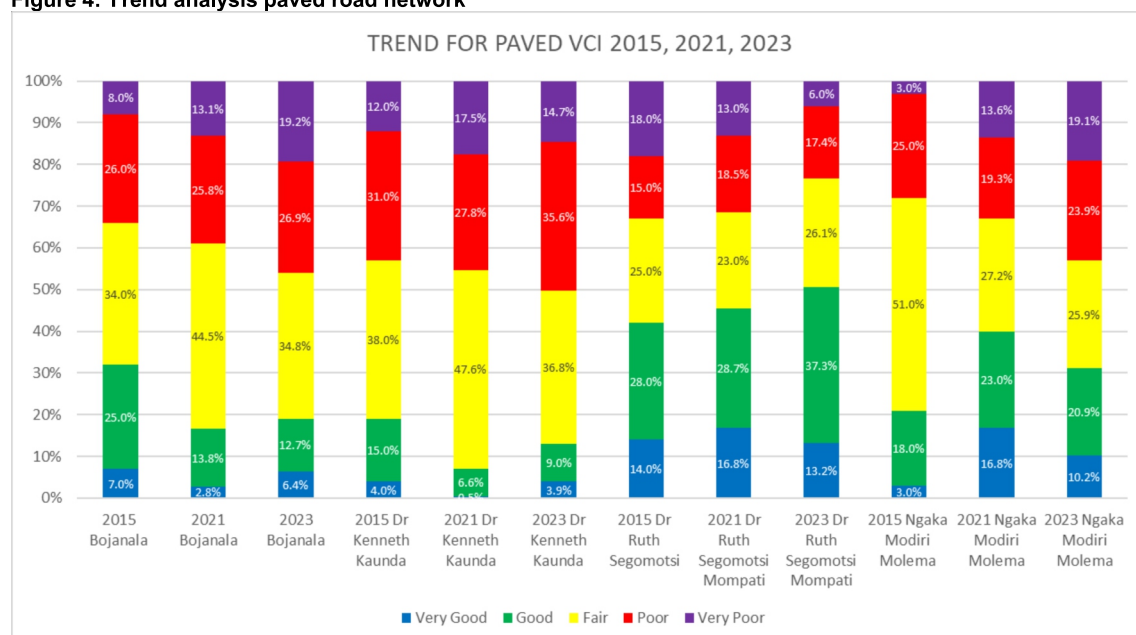
VCI CATEGORY	INDEX
Very Good	85 - 100
Good	70 - 85
Fair	50 - 70
Poor	30 - 50
Very Poor	0 - 30

According to the VCA completed in the 2023/24 financial year, 28% of the paved network falls within the condition categories of Good and Very Good, while 71% of the paved network falls within the categories of Fair, Poor and Very Poor.

In relation to the unpaved roads, 1.6% falls within the categories of Good and Very Good, while 98.4% of the roads assessed falls within the categories of Fair, Poor and Very Poor.

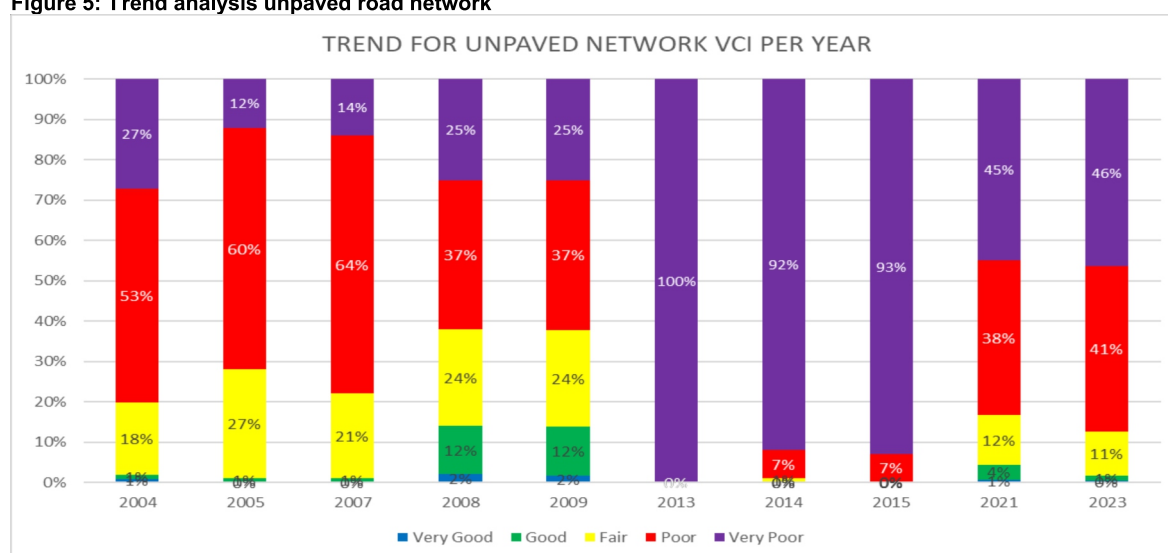
The trend analysis per District as related to the condition of the paved road network as assessed in 2015, 2021 and 2023 respectively is outlined in the figure below:

Figure 4: Trend analysis paved road network



The trend analysis per District as related to the condition of the unpaved road network as assessed in 2015, 2021 and 2023 respectively is outlined in the figure below:

Figure 5: Trend analysis unpaved road network



The national target is not to have more than 10% of roads having a visual condition index of less than 45% (depending on road class). From these assessments, the urgent need to address the condition of the unpaved network is clear.

The funding requirements however is extensive, as outlined in the table below:

Table 8: Financial costing related to road maintenance requirements

ROAD TYPE AND MAINTENANCE NEED	LENGTH (KM)	LENGTH %	MAINTENANCE NEED COST	MAINTENANCE NEED COST %
Flexible				
F-Heavy Rehab	874.98	4.7%	7,563,293,100.00	36.4%
F-Light Rehab	712.94	3.8%	4,334,747,400.00	20.8%
F-Resurfacing	794.11	4.3%	951,224,508.00	4.6%
F-Routine Maintenance	1,200.82	6.5%	110,393,811.00	0.5%
F-Special Maintenance	1,829.01	9.9%	4,036,201,312.00	19.4%
Flexible Total	5,411.86	29.1%	16,995,860,131.00	81.7%
Unpaved				
U-Construct Track to Gravel	4,389.42	23.6%	2,687,874,045.00	12.9%
U-Form	3,521.73	19.0%	621,480,793.00	3.0%
U-Normal Blading	654.60	3.5%	2,323,589.00	0.0%
U-Regravel	240.12	1.3%	113,645,424.00	0.5%
U-Reshape	541.87	2.9%	54,801,094.00	0.3%
U-Rework	2,029.67	10.9%	302,691,915.00	1.5%
U-Routine Maintenance	1,778.28	9.6%	14,297,028.00	0.1%
Unpaved Total	13,155.69	70.9%	3,797,113,888.00	18.3%
TOTAL	18,567.55	100.0%	20,792,974,019.00	100.0%

The current budgetary allocations are inadequate to address the maintenance backlog in a holistic manner. The reduction in budgetary allocations since the introduction of financial austerity measures by the Minister of Finance in the Medium Term Budget Policy Statement in November 2023 further exacerbated the challenges regarding adequate funding for management of the provincial road network.

The enabling strategies and activities that the Department will implement in order to address the challenges include but are not limited to the following:

- Pursue partnerships with the private sector. To date, the Department has entered into Memorandums of Agreement with various mining houses to improve the road network within the proximity of these mines. This is in line with the conditions set out by the Department of Mineral Resources and Energy as part of the mining houses' Social and Labour Plan. Existing partnerships are as follows:
 - ✓ The Impala Bafokeng Resources funded the rehabilitation of 10 km of Roads Z527 and Z456 in the villages of Mafenya, Chaneng and Robega. The total investment amounts to R39 million and the project was completed in June 2024.
 - ✓ Anglo American Platinum (Amandelbult mine) pledged their support in developing and funding of the upgrading of Road D533 from R510 to the Manamakhotheng crossing and Road Z518 between Road D533 and Tshwene Drive in the Moses Kotane Local Municipality. The project is valued at R108.3 million and will be completed by October 2026.
 - ✓ Anglo American Platinum further pledged funding towards the road that links the Limpopo and North West Provinces and that connects with Road D514 in the Ramokokastad area, Moses Kotane Local Municipality.
 - ✓ Further discussions are being pursued with Anglo American Platinum regarding funding for the upgrading of Road D105 in and around the Ramokokstad / Bojating area at an estimated cost of R120 million.

- Reduce the cost of construction and maintenance activities through utilizing vacant state-owned land parcels for borrow pit purposes.
- Conclude an agreement with the mining sector to be provided with dump rock at no cost.
- Explore the use of alternative construction methods.
- Development of a revenue collection strategy that will include negotiation with the Department of Community Safety and Transport Management for an increase in the allocation of funds generated through weigh bridges.

8.1.7 Political environment

Following the general elections in May 2024, the Government of National Unity for the 7th Administration was announced on the 30th of June 2024. The strategic priorities of the 7th Administration was subsequently outlined by the President in his address at the opening of Parliament as follows:

- drive inclusive growth and job creation;
- reduce poverty and tackle the high cost of living;
- build a capable and ethical developmental state.

These strategic priorities informed the development of the Medium Term Development Plan (MTDP) that in turn guides Government entities in the setting of priorities and alignment of activities. The link between the MTDP strategic priorities, outcomes, sectoral and provincial priorities and the Department's activities is outlined under Section 9.3 of this document.

8.1.8 Legal environment

The challenges with regard to the deterioration of the road network, as set out under Section 8.1.6 contribute to the number of claims for damage to vehicles. The majority of claims at Magistrate Court level relates to pothole damages while the cases at High Court level are associated with contractual disputes as well as bodily injuries.

The number of cases and associated costs as at the end of the third quarter of the 2024/25 financial year were as follows:

Number of cases	Value
Magistrate's Court = 42	R 524 649.61
High Court = 5	R 696 493.65

In addition to the strategies and activities aimed at improving the condition of the provincial road network, the Department also forged a partnership with the Road Accident Fund to ensure that claims falling within the Fund's jurisdiction (those related to bodily injuries and loss of life) are correctly routed to the Fund and not to the Department.

This partnership further assists in detecting claimants who are attempting to claim from both the Department and the Road Accident Fund.

8.1.9 Social environment

Women still face many institutional barriers that impede their socio-economic empowerment and financial independence. The significance of female participation in the labour force does not only pertain to individual independence, but is also a key component of broader economic development and gender equality.

As women represent a substantial portion of potential human capital, their active participation in labour markets can lead to considerable economic gains and higher economic growth rates.

The findings in a report released by the Commission on Gender Equality⁵ suggest that progress in relation to the economic empowerment of women is slow as they continue to be disadvantaged. The report states that trends show lower labour force participation as the unemployment rate during the period covered by the analysis (2023) was higher amongst females (35.7%) compared to males (30%) and the labour absorption rate for males was 45.4% as compared to 34.9% for females. The report also indicates that the construction industry employed 1 304 000 people in 2023 with 88% being men and 12% being women.

The construction and infrastructure sector holds potential to address the critical issue of unemployment among women in South Africa as it provides opportunities for skills development and improved access.

To this end, the targets that the Department set for broadening access to the economy through targeted public procurement, targeted public employment programmes and targeted participation in the Contractor Development Programme are all intended to remove barriers to participation and increase the sustainability of achieved outcomes over the medium to long term.

8.2 INTERNAL ENVIRONMENT ANALYSIS

8.2.1 Human resource capacity

The total number of positions on the approved post establishment was 2 722 as at the end of January 2025.

The vacancies per Programme were as outlined in the table below:

Table 9: Employment and vacancies per Programme as at 31 January 2025

Employment and vacancies per Programme as at 31 January 2025			
Programme	Number of posts on approved establishment	Number of posts filled	% Vacancy rate
Prog 1: Administration	324	260	20
Prog 2: Public Works Infrastructure	1 253	921	26
Prog 3: Transport Infrastructure	1 132	1 061	6
Prog 4: Community-Based Programme	13	9	31
TOTAL	2 722	2 251	17%

⁵ Women in the South African Economy, Commission on Gender Quality, 2024

The vacancy rate per salary band was as follows:

Table 10: Employment and vacancies by salary bands as at 31 January 2025

Employment and vacancies by salary bands, 31 January 2025			
Salary band	Number of posts on approved establishment	Number of posts filled	% Vacancy rate
Lower skilled (levels 1 - 2)	430	244	43
Skilled (levels 3 - 5)	1 490	1 296	13
Highly skilled production (levels 6 - 8)	537	474	12
Highly skilled supervision (levels 9 - 12)	236	215	9
Senior Management (levels 13 - 16)	29	22	27
TOTAL	2 722	2 251	17%

From the above, the challenge in relation to high vacancy rates at levels in the organization that are of critical importance, is clear. The filling of vacancies was impacted by the announcement of financial austerity measures by the Minister of Finance in the Medium Term Budget Policy Statement of November 2023. One of the measures introduced related to the management of the public sector wage bill, with the effect that not all vacant posts can be filled; only those that were identified as critical can be filled with the concurrence of Provincial Treasury.

In response, the Department re-prioritized all vacancies and identified a total of 103 critical vacant posts from the 220 positions that had been advertised already. The Department will fill these vacancies subject to the availability of funds and with the concurrence of Provincial Treasury.

Concurrence was obtained to advertise and fill the following vacant management positions:

- Director: Financial Accounting
- Director: Ngaka Modiri Molema District
- Director: Bojanala District
- Director: Communication
- Chief Director: Community-Based Programme (appointment finalized)
- Director: Security Management Services (appointment finalized)

The following additional positions were vacated during the third quarter of the 2024/25 financial year and the process to seek concurrence to fill them is unfolding:

- Chief Director: Immovable Asset Management and Facility Operations
- Chief Director: Roads Infrastructure Management
- Director: Provincial Construction, Implementation, Maintenance & Technical Portfolio Support

8.2.2 Skilled workforce

Departmental training needs are addressed through training and developmental interventions as outlined annually in the Workplace Skills Plan.

However, there is a challenge in relation to capacity in the technical disciplines. The Department is implementing the Candidacy Development Programme with the purpose of creating a group of persons who are professionally-registered in technical disciplines in the infrastructure sector from whom to recruit for scarce skills positions. This is also consistent with the key imperatives of the Government's National Framework towards the Professionalization of the Public Sector issued in October 2022, which is aimed at building state capacity.

8.2.3 Gender and employment equity

Section 20 of the Employment Equity Act, Act 55 of 1998 requires that a designated employer prepares and implements an Employment Equity Plan that will achieve reasonable progress towards employment equity. The Department is in compliance with this requirement.

The ratio of males vs. females in the entire workforce is 63:37 (i.e. 13% under-representation of females) while at Senior Management Level the representation ratio is 67:33 (i.e. 17% under-representation). The attraction of suitably-qualified female applicants in the technical disciplines particularly remains a challenge, of which one of the attributing reasons is the under-representation of women in the construction industry as a whole. According to the CIDB Construction Monitor⁶ published in October of 2023, the construction industry employed approximately 1 304 000 people, of which only 12% were women.

The Department is pursuing interventions to address these challenges, which include the following:

- expanding participation in the Executive Development Programme initiative to build internal capacity with preference given to females at middle management level and persons with disabilities;
- introduction of a declaratory statement in all advertisements in support of representation;
- strict application of the prescriptions of the departmental Employment Equity Plan during recruitment and selection processes;
- targets for female representation will also be set in respect of participants in the Candidacy Development Programme.

8.2.4 Technological environment

Progress in harnessing the benefits of information and communication technology (ICT) has been hindered by challenges that include insufficient ICT infrastructure, outdated technology and procurement delays. To address these setbacks, the Department is re-evaluating its approach and devising a

⁶ CIDB, Construction Monitor, October 2023

digitization strategy to embrace the capabilities of ICT in support of core service delivery imperatives.

Critical systems to be rolled out as part of this digitization strategy include the following:

- a Facilities Management System that monitors the value chain, leveraging data to enhance evidence-based decision-making;
- automation and digitization of essential business processes with the aim of aligning business practices with technological advancements;
- automated recruitment management systems;
- project management systems;
- performance information systems that support monitoring and audit requirements;
- geographic information systems for road network planning;
- e-government services;
- technical security infrastructure.

8.2.5 Priorities for women, youth and persons with disabilities

The Department is implementing specific interventions to give effect to the requirements outlined in the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework, as introduced in 2018.

The Department has set targets for public procurement from designated groups to increase over a five-year period from the baseline as follows:

- Women = 20% to 40%
- Youth = 18% to 30%
- Persons with disabilities = 1% to 7%
- Military veterans = 1% to 5%

All public employment programmes (i.e. projects and programmes implemented under the EPWP umbrella) have the following targets attached:

- Women = 60%
- Youth = 55%
- Persons with disabilities = 2%

The Department is implementing several programmes and advocacy interventions that are both internally and externally focused. These interventions include the following:

- workshops that deal with matters related to gender-based violence, femicide, moral regeneration and social cohesion;
- departmental disability rights workshops that culminate in the commemoration of Disability Rights Awareness month in November annually;

- youth empowerment workshops as well as targeted activities in commemoration of National Youth Day annually;
- events and activities that aims to promote the pillars related to the Rights of a Child, the Rights of Older Persons, the strengthening of the boy child campaign and protecting the rights of the LGBTQIA+ community (lesbian, gay, bisexual, transgender, queer/questioning, intersex, asexual, and other gender and sexual identities);
- the HOD's Eight Principles Plan of Action for the promotion of women's empowerment and employment equity in the workplace.

8.2.6 Organizational structure

The Department has operated on an interim structure since the reconfiguration of Provincial Departments in 2009.

A revised organization structure has been developed, which is aligned to the departmental mandate. The new structure was signed off by the Head of Department and the former Executive Authority on 11 October 2022.

The departmental mandate did not change with the advent of the 7th Administration and thus there was no fundamental revision of the new structure required in so far as alignment or re-structuring of function is concerned.

8.2.7 Financial overview

Following the introduction of financial austerity measures by the National Treasury in the 2023/24 financial year, the Department's equitable share allocation was reduced in the 2023/24 Adjustment Budget by R100 million, while the Provincial Road Maintenance Grant allocation was reduced by R53 million and the EPWP Integrated Grant allocation was reduced by R3 499 million.

The budget reductions resulted in payables and accruals amounting to R595 million as at the end of the 2023/24 financial year. The budget available for the 2024/25 financial year thus was negatively impacted by these factors.

Further budget reductions were introduced for the new MTEF, as follows:

- The baseline for equitable share allocation was reduced by R84 million in 2025/26 and R87 million in the 2026/27 financial years to fund the shortfall on the national wage bill.
- The provincial equitable share allocation for provincial priorities was also reduced by R9,7 million in 2025/26, R4,6 million in 2026/27 and R4,9 million in the 2027/28 financial year.
- The EPWP Integrated Grant allocation was reduced from R20,6 million in the 2024/25 financial year to R14,9 million in the 2025/26 financial year.

The baseline allocations for the 2025/26 to 2027/28 MTEF period are as follows:

- 2025/26 - R4,207 billion
- 2026/27 - R3,569 billion

- 2027/28 - R3,700 billion

The baseline allocations comprise of the equitable share allocation and the two conditional grants' allocations and the breakdown is as outlined in the table below:

Table 11: 2025/26 to 2027/28 MTEF budget allocation

ALLOCATION	MTEF		
	2025/26	2026/27	2027/28
	R'000	R'000	R'000
Total	4 207 000	3 569 000	3 700 000
Equitable share	2 467 000	2 472 000	2 553 000
PRMG grant	1 679 000	1 050 000	1 098 243
EPWP grant	14 900	-	-

The budget reductions required of the Department to review its plans, targets and project implementation to ensure that they are funded within the available allocation. While the Department is pursuing means of expanding the funding envelope, such as partnerships with the mining sector on road infrastructure improvements, the potential impact of the budget reductions on service delivery outputs has to be acknowledged.

8.2.8 Audit outcomes

The Department obtained an unqualified audit opinion with four matters of emphasis following the audit conducted by the Auditor General of South Africa in relation to the 2023/24 financial year. The Department thus managed to achieve the target it had set for itself in the 2020 – 2025 Strategic Plan.

The Department aims to resolve the four matters of emphasis and to improve on payment of suppliers with the objective of achieving a clean audit opinion by the 2029/30 financial year. A post audit action plan has been developed to address the remaining matters of emphasis.

PART C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

9.1 IMPACT STATEMENT

The Department's vision and mission statements underscore our commitment to execute our mandate in a deliberate attempt to leverage the building and transport infrastructure portfolio and related services to support and grow the economy of the North West Province. It lays the foundation for the Impact statement and the five strategic Outcomes that the Department will strive to achieve over the next five years.

The impact statement is as follows:

“INCLUSIVE ECONOMIC GROWTH THROUGH INFRASTRUCTURE DELIVERY AND MAINTENANCE”

9.2 MEASURING THE OUTCOMES

Table 12: Outcomes, outcome indicators and targets

OUTCOMES	OUTCOME INDICATORS	BASELINE	5-YEAR TARGET
Outcome 1: Accountable and ethical corporate governance	Clean audit report	Unqualified audit report with 4 matters of emphasis	Clean audit report with zero matters of emphasis
	Performance targets achieved	32% of targets achieved ⁷	100% of targets achieved
Outcome 2: Functional building infrastructure	Percentage of office building infrastructure in a poor state reduced	6%	0%
Outcome 3: Safe, trafficable provincial road network	Percentage of paved road network in good to very good condition increased	27%	32%
	Percentage of unpaved road network in fair to very good condition increased	12%	14%
Outcome 4: Poverty alleviation through optimized work opportunities	EPWP Phase V targets achieved	15 800	84 229
Outcome 5: Transformed construction industry	Emerging contractors upgraded in the civil engineering (CE) and general building (GB) disciplines	52	160

⁷ Based on performance as at Quarter 3 of the 2024/25 financial year

9.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PERIOD

The Department's decision on the choice of Outcomes was informed by its constitutional mandate, strategic priorities and critical service delivery imperatives. The link between these fundamental guiding mandates, the Outcomes, outcome indicators and related targets are outlined in the table below:

Table 13: Alignment of national, sectoral, provincial and departmental priorities

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
A capable, ethical and developmental state	Honest and capable state with professional and meritocratic public servants	Chapters 13 & 14	Outcomes: Rebuild the capacity of the state & Improve the delivery of basic services and stabilize local government & Strengthen law enforcement agencies to address corruption and gender-based violence	Improving intergovernmental coordination Strengthen Local Government, Professionalization of the public service Improve oversight over SOEs Fighting crime and corruption Support the rights of women, youth, children and persons with disabilities	Outcome 1 supports MTDP Strategic Priority 3 as it relates to creating a capable, ethical and developmental state. The Outcome was selected as the basis for creating an enabling environment that is responsive, resilient and steadfast in the pursuit of its strategic priorities. The Department aims to achieve a clean audit opinion by 2029/30 and to improve on its performance against pre-determined targets and objectives. The capacitation of the Department in order to achieve the intended further recognized the need to develop targeted interventions to deal with the shortage of personnel in the technical / scarce skills disciplines. The interventions that the Department is planning to implement over the next five years relates to a re-skilling of the existing work force, development of targeted training interventions, crafting of retention strategies and a high-level review of the organizational structure to ensure it is aligned with the mandate and emerging service delivery challenges. The Department will also harness the Candidacy Development Programme to augment scarce skills availability. Candidates who participate in this programme will be mentored, skilled and supported towards the goal of more participants achieving professional registration. The Department also intends to increase the percentage of public procurement from designated groups. The Department is planning forty-four engagements with internal and external stakeholders targeting the socio-economic promotion and protection of women, youth, persons with disabilities, the elderly, children and the LGBTQIA+ community. In addition to social and economic transformation, issues such as moral cohesion and gender-based violence will also be covered through these programmes.

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
Inclusive growth and job creation Reduce poverty	Achieve more rapid, inclusive and sustainable economic growth and job creation	Chapters 3 & 11	Outcomes: Inclusive growth & Maintain and optimise the social wage	Optimise social protection Enhancing education and skills development Enhancing health for universal healthcare, Support the rights of women, youth, children and persons with disabilities Protect existing jobs and industries Industrialisation and localisation Infrastructure Investment Economic transformation	Outcome 2 responds to the mandate of the Department in relation to ensuring that all Departments are provided with fit-for-purpose building infrastructure e.g. office accommodation. The intention is to ensure that the outcomes of condition assessments are implemented through targeted maintenance activities with the purpose of ensuring that infrastructure provided is adequate and habitable. The Department thus contribute directly to infrastructure investment and indirectly to the enhancement of health, education and skills development by providing adequate facilities that enable Client Departments to deliver services. All projects implemented have EPWP job creation targets attached, which in turn are disaggregated as follows: • 60% of opportunities for women • 55% of work opportunities for youth • 2% of work opportunities for persons with disabilities In addition to investment in infrastructure through the provision of new infrastructure and maintenance of the existing portfolio, the activities to be implemented in support of Outcome 2 include the allocation of emerging contractors from the Contractor Development Programme to specific projects, thereby enhancing their exposure, experience and skills levels in support of the transformation of the construction industry. The Department is the custodian of the provincial road network and is responsible for management of the condition and expansion thereof. Outcome 3 was thus selected in support of the departmental mandate, but is also intended to address current challenges in relation to the deterioration of the road network and is intended to result in an improvement in the condition of the network in the interest of supporting economic growth. As announced by the Honourable Premier in his State of Province Address for 2025, the Department will complete the upgrading of 15 kilometres of roads in the Moses Kotane Local Municipality which will greatly benefit the communities of Manamakgoteng, Sandfontein Dikweipi, Segakwaneng and Ramokokastad. Funding was also pledged by Anglo American Platinum (Amandelbult mine) for the upgrading of the road linking the Limpopo and the North West Provinces via Ramokokastad at an estimated cost of R120 million. Other roads to be implemented include the upgrading of the road between Dwaarsberg and Pachsdraai as well as the rollout of Phase 2 of the rehabilitation of Nelson Mandela Road in Mahikeng. Outcome 3 also supports the Department's mandate to create work opportunities, as the Itirele Road Maintenance Programme is the biggest contributor towards the creation of EPWP work opportunities by the Department.
Inclusive growth and job creation Reduce poverty	Achieve more rapid, inclusive and sustainable economic growth and job creation	Chapters 3 & 11	Outcomes: Increased infrastructure investment and job creation & Reduced poverty and improved livelihoods		

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
Inclusive growth and job creation Reduce poverty	Create a more just society by tackling poverty	Inclusive growth and job creation Reduce poverty	Outcomes: Increased employment and work opportunities	Protect existing jobs and industries Industrialisation and localisation Rural development, land reform and agriculture Economic transformation	In addition to investment in infrastructure, the activities to be implemented in support of Outcome 3 include the allocation of emerging contractors from the Contractor Development Programme to specific projects, thereby enhancing their exposure, experience and skills levels in support of the transformation of the construction industry. The selection of Outcome 4 was informed by the Department's mandate in relation to the EPWP, as well as the fact that the Department of Public Works and Roads is the biggest contributor to the creation of work opportunities in the Infrastructure Sector. It is also directly supporting the MTDP Strategic Priorities 1 and 2, as the EPWP is structured as an intervention towards poverty alleviation and skilling. The Department is in the process also of rolling out a plan to resuscitate brick-making plants. Outcome 5 relates to the plans of the Department to enroll 160 emerging contractors in the Contractor Development Programme, with the same targets attached for designated groups. Through this Programme, emerging contractors will be provided with skills, training and experiential learning that will enable them to improve their current CIDB grading. A targeted intervention for the development of emerging contractors will also mitigate against poor contractor performance and it will contribute towards the transformation of the construction industry through specific targets set for intake of designated groups.

10. UPDATED KEY RISKS AND MITIGATION MEASURES

Table 14: Key risks and mitigation measures

OUTCOME	KEY RISKS	RISK MITIGATION
Outcome 1: Accountable and ethical corporate governance	Reduction of the departmental financial allocation during the MTEF process	Prioritization of critical vacant post in line with the available budget.
		Continue exploring alternative revenue sources to augment the Department's budget.
		Implement cost-saving measures across the department, and implementation of the cost containment policy
		Departmental infrastructure lists (Table B5 lists) should be aligned to the available budget and APP targets. Adequate and realistic provisions should be made for existing projects before considering new projects and monitored through the budget committee.
	Misstatements in the Annual Financial Statements	Departmental B5 lists should be aligned to the available budget and APP targets. Adequate and realistic provisions should be made for existing projects before considering new projects and monitored through the budget committee.
		Demand management plans must be aligned to the budget for 2025.
	Legal claims against department	Resuscitate relations with the Road Accident Fund to avoid duplication of claims being registered.
		Application of penalty provisions in contracts due to non-compliance with agreed-upon terms
		Monitoring of the 10-year Road Master Plan.
		Review of infrastructure maintenance plans.
Outcome 2: Functional building infrastructure	High staff turnover	Prioritization of critical vacant posts in line with the available budget.
		15 % of the budget to be set aside for the capacitation of the Recruitment Units (Head Office & Districts) i.r.o. human resources & tools of trade.
		Escalate to Provincial Heads of Corporate Services intervention required for timelines regarding issuing of concurrence to avoid delays in appointments.
		Setting aside of the prescribed 1.5% of COE towards the departmental training budget allocation.
	Leakage of confidential departmental information	Develop and implement a Succession Planning Policy and a Shadowing Policy to ensure a robust pipeline of talent and smooth leadership transitions.
		100% completion of the NSG online ethics course.
	Communities may resist or express dissatisfaction with projects initiated or implemented by the department	Vetting of All Officials for Security Clearance Certification.
		Vetting of all on-site consultants.
		Review of information and knowledge management policy.
		Implementation of the information maturity security plan/report by all officials.
Outcome 3: Safe, trafficable provincial road network	Possible non-achievement of performance targets	Finalization and approval of (internal and external stakeholders) communication strategy
		Implement an incident-reporting system / mechanism whereby communities can report matters to the Department.
		Community engagement throughout the planning and design phases of a project.
		Each Programme will develop a performance improvement plan
	Building infrastructure projects not aligned with the province's development objectives	Monthly reports on progress will be submitted to the Departmental Management Committee.
		Engage key provincial stakeholders (Government Departments, planning authorities and communities) during the project conception and planning stages to ensure infrastructure projects align with provincial development objectives.
Outcome 2: Functional building infrastructure	Limited provision of OHS compliant office accommodation	Ensure that all infrastructure projects are reviewed and aligned with the Province's long-term development goals, priorities and strategic plans.
		Advertise and negotiate new leases.
	Delays in completion of construction projects	Acquisition of existing office buildings.
		Enforce contract conditions.

OUTCOME	KEY RISKS	RISK MITIGATION
	Resistance by communities to accept maintenance projects by demanding an upgrade of the roads from gravel to a surface level.	Implement public participation programmes to inform communities about government programmes and related budgets.
	Variable prioritization in road construction and maintenance projects due to resource constraints and external influence / factors (disasters) on planning processes	Improve social facilitation and stakeholder engagement to address external issues
		Establish a structured decision-making framework that includes regular engagement with management and key stakeholders, using scientific tools i.e. RAMP and RAMS reports to facilitate evidence-based decisions.
		Develop an emergency contingency plan to address urgent responses that result from natural disasters etc. (ensuring that resources are allocated for rapid response).
		Budgeting optimisation and resource management through planning, monitoring and resource re-allocation.
Outcome 4 Poverty alleviation through optimised work opportunities	Optimized work opportunities lacking adequate skills development	Programmes will be required to identify work opportunities within all projects during the project planning and implementation phases.
		Contractor supervision aligned for onsite skills transfer
		Pursue means of augmenting funding for training through various public bodies e.g. SETA for theoretical skills transfer.
	Inability to create sustainable job opportunities for marginalised groups	Integrated planning with core Programmes to identify indirect work opportunities with contractor supervision - through projects already funded.
		Regulate identification of beneficiaries through indigent register through policy education.
		Implementation of new payment system to include UIF deductions, COIDA registration and furnishing beneficiaries with payslips.
	Lack of commitment by emerging industry role-players to transform into regulated business entities.	Integrated planning of projects to support the Contractor Development Programme's objectives. Induction and theoretical training first for commitment to requirements, prior project allocation.

11. PUBLIC ENTITIES

None.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

OUTCOME 1

Indicator Title	Clean audit report
Definition	The outcome indicator measures elements of accountability and compliance to prescribed Acts, financial prescripts, Treasury Frameworks, public service regulations etc. that are all intended to promote sound governance in public entities. The independent audits conducted by the Auditor General of South Africa is used as a measurement of how the Department is performing in relation to matters of accountability and management of the resources within its control. The Department aims to achieve a clean audit outcome over the next five years as an improvement from the baseline of an unqualified audit opinion with four matters of emphasis. The target set also includes the compliance requirement in relation to payment of suppliers. A clean audit refers to financial statements that are free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation.
Source of data	✓ Signed audit report issued by the Auditor General of South Africa
Method of Calculation / Assessment	Single count of outcome contained in signed audit report
Assumptions	Post audit action plan is fully implemented
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator Title	Performance targets achieved
Definition	The indicator measures the extent to which the Department achieves the pre-determined targets that it had set against the output indicators in the Annual Performance Plan over the next five years. The intention is to register an improvement in the rate of actual achievement in order to improve on service delivery outcomes.
Source of data	✓ Quarterly performance reports ✓ Annual Performance Reports ✓ Signed audit report issued by the Auditor General of South Africa
Method of Calculation / Assessment	Calculation of the total number of performance targets achieved expressed as a percentage against the total number of targets contained in the Annual Performance Plan.
Assumptions	Performance improvement plans are fully implemented
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Director: Planning, Monitoring and Evaluation

OUTCOME 2

Indicator Title	Percentage of office building infrastructure in a poor state reduced
Definition	The outcome indicator measures the extent of compliance with Section 13(1) of GIAMA which requires of the Department of Public Works and Roads, as the custodian of the immovable asset portfolio of the Provincial Government to assess the condition of the immovable assets every fifth year and to implement the necessary interventions. The condition of the assessed buildings will be expressed in various ratings/categories ranging from • C1 = very poor, which means that the component or building is not operational or deteriorated to the extent that it does not justify repairs but should be replaced • C2 = Poor; which means the component or building have deteriorated badly, suffered structural damage or require rehabilitation. • C3 = Fair, which means that significant sections or components require repairs, or a backlog in maintenance exists. • C4 = Good, which means that the component or building exhibits superficial wear and tear, minor defects or minor deterioration. • C5 = Very Good, which means that the component or building is new, or has been recently maintained and does not exhibit any signs of deterioration. As a baseline, 72 of the 117 state-owned office buildings have been assessed, of which 6 % were considered to be falling in category C2: Poor. The Department intends to implement relevant interventions to improve the condition of these structures in order to have no state-owned office infrastructure assessed to be in a Poor or Very Poor condition.
Source of data	✓ Condition assessment outcomes
Method of Calculation / Assessment	Calculation of the total number of properties in the category of Poor or Very Poor expressed as a percentage against the total number of buildings assessed.
Assumptions	Funding is available. All buildings in the portfolio are assessed.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immoveable Asset Management and Facility Operations Programme Manager: Public Works Infrastructure Programme Manager: Infrastructure implementation and maintenance

OUTCOME 3

Indicator Title	Percentage of paved road network in a good to very good condition increased												
Definition	The outcome indicator measures the condition of the paved road network which in turn will guide future construction and maintenance activities. It also assists in determining the extent of investment in infrastructure that is required to ensure a safe and trafficable road network which is considered to be a pre-condition for economic growth. It measures the improvement in the condition of the paved (surfaced) road network over time through visual assessments that are conducted bi-annually to determine road conditions in accordance with Technical Method for Highways 12, which deals with the technical aspects guiding the visual condition assessment of surfaced roads. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: • road condition • structures' condition • road signs & road markings' condition • road utilization • maintenance programme												
Source of data	✓ RAMS condition assessment report, which indicates the total number of kilometres assessed by means of traffic counts and visual assessment												
Method of Calculation / Assessment	The condition of the road network, as measured through visual condition assessments (VCA) and expressed in terms of the visual condition index (VCI) is categorized as follows: <table border="1"> <thead> <tr> <th>VCI CATEGORY</th><th>INDEX</th></tr> </thead> <tbody> <tr> <td>Very Good</td><td>85 - 100</td></tr> <tr> <td>Good</td><td>70 - 85</td></tr> <tr> <td>Fair</td><td>50 - 70</td></tr> <tr> <td>Poor</td><td>30 - 50</td></tr> <tr> <td>Very Poor</td><td>0 - 30</td></tr> </tbody> </table>	VCI CATEGORY	INDEX	Very Good	85 - 100	Good	70 - 85	Fair	50 - 70	Poor	30 - 50	Very Poor	0 - 30
VCI CATEGORY	INDEX												
Very Good	85 - 100												
Good	70 - 85												
Fair	50 - 70												
Poor	30 - 50												
Very Poor	0 - 30												
Assumptions	Financial resources are available. Bi-annual assessments are completed on time.												
Disaggregation of beneficiaries	Targets for Transport Infrastructure projects: • Target for women - 60% • Target for youth - 55% • Target for persons with disabilities - 2%												
Spatial transformation	Across the Province												
Reporting cycle	Bi-annually												
Desired performance	As per target												
Indicator responsibility	Programme Manager: Transport Infrastructure												

Indicator Title	Percentage of unpaved road network in a fair to very good condition increased												
Definition	The outcome indicator measures the extent to which the provincial unpaved road network is categorised to being in a good and very good condition. An improved provincial unpaved road network is realised through maintenance. It measures the improvement in the condition bi-annually through a visual condition assessment to make a determination of the condition of the provincial paved road network, in accordance to the Technical Method for Highways 9 which provided the technical aspects guiding the visual condition assessment of gravel/unpaved roads. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: • road condition • structures' condition • road signs & road markings' condition • road utilization • maintenance programme												
Source of data	✓ RAMS condition assessment report, which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.												
Method of Calculation / Assessment	The condition of the road network, as measured through visual condition assessments (VCA) and expressed in terms of the visual condition index (VCI) is categorized as follows: <table border="1"> <thead> <tr> <th>VCI CATEGORY</th><th>INDEX</th></tr> </thead> <tbody> <tr> <td>Very Good</td><td>85 - 100</td></tr> <tr> <td>Good</td><td>70 - 85</td></tr> <tr> <td>Fair</td><td>50 - 70</td></tr> <tr> <td>Poor</td><td>30 - 50</td></tr> <tr> <td>Very Poor</td><td>0 - 30</td></tr> </tbody> </table>	VCI CATEGORY	INDEX	Very Good	85 - 100	Good	70 - 85	Fair	50 - 70	Poor	30 - 50	Very Poor	0 - 30
VCI CATEGORY	INDEX												
Very Good	85 - 100												
Good	70 - 85												
Fair	50 - 70												
Poor	30 - 50												
Very Poor	0 - 30												
Assumptions	Financial resources are available. Bi-annual assessments are completed on time.												
Disaggregation of beneficiaries	Targets for Transport Infrastructure projects: • Target for women - 60% • Target for youth - 55% • Target for persons with disabilities - 2%												
Spatial transformation	Across the Province												
Reporting cycle	Bi-annually												
Desired performance	As per target												
Indicator responsibility	Programme Manager: Transport Infrastructure. Programme Manager: Infrastructure Implementation and Maintenance.												

OUTCOME 4

Indicator Title	EPWP Phase V targets achieved
Definition	The outcome indicator measures the performance of the Department against the EPWP Phase V targets through the implementation of public employment programmes. The indicator supports the achievement of the Outcome and strategic priorities related to job creation and poverty alleviation. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) or indirect employment (employment opportunities are created by service providers or contractors).
Source of data	✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Annual Reports
Method of Calculation / Assessment	Single count of participants registered on the national EPWP reporting system.
Assumptions	Available resources. Projects with EPWP targets attached are implemented as planned.
Disaggregation of beneficiaries	• Target for women - 60% • Target for youth - 55% • Target for persons with disabilities - 2%
Spatial transformation	Across the Province
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

OUTCOME 5

Indicator Title	Emerging contractors upgraded in the civil engineering (CE) and general building (GB) disciplines
Definition	The outcome indicator measures whether the intention of the Contractor Development Programme is realized, with specific reference to the expectation that participants will exit the programme with a higher grade. The Construction Industry Regulations of 2004, as amended bind the public sector to only award construction contracts to CIDB-registered contractors. The Registrar of Contractors categorizes and grades contractors from grades 1 to 9, with 9 being the highest grading. The Programme is constituted by a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders: • commit their resources to develop previously disadvantaged contractors. • align their individual contractor development programmes or initiatives with the principles set out in the Contractor Development Programme framework to meet the objectives of the Programme and those of participating entities. The Contractor Development Programme is a deliberate and managed process to achieve targeted developmental outcomes that improves outcomes for a contractor in relation to: • grading status • performance and quality • equity and targeted ownership
Source of data	✓ Progress reports ✓ CIDB rating report
Method of Calculation / Assessment	Single count
Assumptions	Available resources. Training interventions are implemented as planned. Projects are identified and ring-fenced for allocation to participants in the programme.
Disaggregation of beneficiaries	• Target for women - 60% • Target for youth - 55% • Target for persons with disabilities - 2% • Target for military veterans – 1%
Spatial transformation	Across the Province
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

ANNEXURE A

DISTRICT DEVELOPMENT MODEL

The status projects implemented under the District Development Model are as follows:

Table 15: District Development Model projects

AREA OF INTERVENTION: BUILDING INFRASTRUCTURE							
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE							
PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		STATUS	SOCIAL PARTNERS
	2024/25 R'000	2025/26 R'000		Latitude	Longitude		
Construction of the new Rekgonne Bapo Secondary School	0	0	Bojanala DM	-25.70405	27.66891	Project is at initiation stage.	DPW&R Dept of Education Madibeng Local Municipality Bojanala District Municipality Eskom
Construction of the new Kgetleng Primary School	5 500	0	Bojanala DM	-25 56747	26.69849	Progress is at 97.5%.	DPW&R Dept of Education Kgetleng Local Municipality Bojanala District Municipality Eskom
Construction of the new Tlakgameng Primary School	0	0	Dr. Ruth Segomotsi Mompati DM	-26.94778	24.72005	Project reached practical completion.	DPW&R Dept of Education Kagisano Local Municipality Dr. Ruth Segomotsi Mompati District Municipality Eskom
Upgrading of Road D520 from Makolokwe to Bethanie	4 500	0	Bojanala DM	-25,6276	27,6171	Project reached practical completion.	DPW&R Rustenburg Local Municipality Bojanala District Municipality Road Forums Organized agricultural structures
AREA OF INTERVENTION: ROAD INFRASTRUCTURE							
PROGRAMME 3: TRANSPORT INFRASTRUCTURE							
Rehabilitation of the sinkhole, bridge upgrading and special maintenance of Road P137/1 from the N12 off-ramp to Orkney / Ashanti Mines	4 200	30 000	Dr. Kenneth Kaunda DM	-26,7649	26,4253	Project reached practical completion.	DPW&R Matlosana Local Municipality Dr. Kenneth Kaunda District Municipality Road forums Organized agricultural structures
Upgrading to surfaced standard of Road D415 from Gopane to Motswedi	5 500	15 000	Ngaka Modiri Molema DM	-25,3134	25,8226	Project reached practical completion.	DPW&R Ramotshere Moiloa Local Municipality Ngaka Modiri Molema District Municipality Road forums Organized agricultural structures

AREA OF INTERVENTION: ROAD INFRASTRUCTURE							
PROGRAMME 3: TRANSPORT INFRASTRUCTURE							
PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		STATUS	SOCIAL PARTNERS
	2024/25 R'000	2025/26 R'000		Latitude	Longitude		
Upgrading to surfaced standard of Road D201 from Greater Taung to Pampierstad to Matlapaneng (Phase 1)	22 000	12 395	Dr. Ruth Segomotsi Mompoti DM	-27,5518	24,6757	Progress is at 71%.	DPW&R Greater Taung Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Road forums Organized agricultural structures

ANNEXURE B

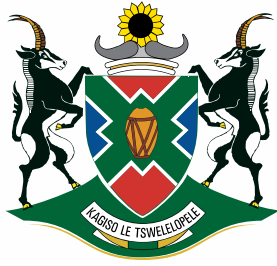
STAKEHOLDER ANALYSIS

Table 16: Stakeholder analysis

INTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
Line function units (Transport Infrastructure, Road Maintenance, Public Works Infrastructure, Building Maintenance, Immovable Asset Management & Facility Operations)	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services				
Financial Management				
Offices of the MEC and HOD				
Risk Management				
Planning, Monitoring & Evaluation				
Special Programmes				
Provincial Departments				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Corporate Services	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Financial Management				
Offices of the MEC and HOD				
Risk Management				
Planning, Monitoring & Evaluation				
Special Programmes				
Community-Based Programme				
CORPORATE SERVICES & FINANCIAL MANAGEMENT PROGRAMMES				
Line function units (Transport Infrastructure, Public Works Infrastructure, Districts, Immovable Asset Management & Facility Operations & Community-Based Programme	Technical and administrative Cooperation Collaboration	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Planning, Monitoring & Evaluation				
Special Programmes				
Office of the Premier	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Human Resource management ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Provincial Treasury	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
PUBLIC WORKS INFRASTRUCTURE & IMMOVABLE ASSET MANAGEMENT & FACILITY OPERATIONS PROGRAMMES				
Provincial Treasury	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Provincial Departments		High ✓ Service Delivery ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Line function units (Community-Based Programme, Districts)	Collaboration	High ✓ Service Delivery ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services				
Financial Management				
Offices of the MEC and HOD				
Risk Management				
Planning, Monitoring and Evaluation				
Special Programmes				

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
EPWP beneficiaries (all appointed within the provincial Programme)	Beneficiaries Recipients of services Experts Intergovernmental relations	High Power and High Interest Service delivery environment ✓ Understand the local environment ✓ Legislative process	High ✓ Accountability ✓ Oversight ✓ Services and opportunities	Collaboration Integrated planning Local economic development Integrated Development Programmes Social facilitation Service delivery
Communities (all communities within the North West Province)				
Municipalities (18 Local and 4 District Municipalities)				
MPLs and MPs (Provincial Legislature and National Parliament)				
Councillors from Municipalities				
Traditional Authorities (In various communities within the North West Province)				
Service providers (all registered and those appointed)				
Development agencies of Government				
Women Organizations				
Youth Organizations				
Disability Forums				
National Department of Public Works & Infrastructure				
National Department of Transport				
Provincial Departments				
SETAs (QCTO)				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Department of Transport (National)	Adequate use of conditional grant on road maintenance of roads as per DORA and PRMG Framework	High Power and High Interest	Medium	The Department of Transport, Treasury and Municipalities monitor the value for money on service delivery projects and advocate for socio-economic development.
Municipalities (18 Local and 4 District Municipalities)	Service delivery and socio-economic development	High Power and High Interest	High	
National Treasury	Adequate use of public funds according to PFMA	High Power and High Interest	Medium	
National Department of Labour	Public safety and human rights on construction projects	High Power and Low Interest	Low	Department of Labour and the Department of Minerals and Energy issue permits to work and to mine respectively which can delay the start date of the project.
National Department of Mineral Resources and Energy	Protection of mining rights and use of construction material	High Power and Low Interest	Low	
Traditional Authorities (in various communities within the North West Province)	Compensation fees for natural resources, employment of local labour and sub-contracting of local businesses in projects	High Power and High Interest	High	Traditional Leaders Women organizations Youth organizations Transport forums Disability forums Organized agricultural structures
Women organizations	Employment and business opportunities	High Power and High Interest	High	
Youth organizations		High Power and High Interest	High	
Disability forums		High Power and High Interest	High	
Transport forums (bus or taxi associations)		High Power and High Interest	High	
Organized agricultural structures		High Power and High Interest	High	
Mining houses	Cooperation	High ✓ Delivery	High	Integrated planning, coordination, reporting and implementation

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
Project contractors	Technical cooperation collaboration	High ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
Project Consultant(s)	Technical Cooperation Collaboration	High ✓ Design ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
CORPORATE SERVICES AND FINANCIAL MANAGEMENT PROGRAMMES				
National Treasury	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Labour				
Auditor General of South Africa				
National Department of Public Service and Administration				
Labour Unions				
SETAs				
Disability forums				
Women organizations				
Youth organizations				
National Department of Planning, Monitoring and Evaluation				
Provincial Legislature				
Public Service Commission				
PUBLIC WORKS INFRASTRUCTURE AND IMMOVABLE ASSET MANAGEMENT & FACILITY OPERATIONS PROGRAMMES				
National Treasury	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Public Works & Infrastructure				
Title Deeds Offices				
Municipalities (18 Local and 4 District Municipalities)				
Provincial Legislature				
Eskom				
Traditional Authorities (in various communities within the North West Province)				
Provincial Departments				
Project contractors	Technical cooperation collaboration	High ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
Project Consultant(s)	Technical Cooperation Collaboration	High ✓ Design ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
CIDB				



public works & roads

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