



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS

Strategic Plan

2010/2011 - 2014/2015

The heartland of southern Africa - development is about people



DEPARTMENT OF PUBLIC WORKS

Strategic Plan

2010/2011 2014/2015

LIMPOPO PROVINCE

FOREWORD

The Medium Term Strategic Framework of Government has laid a concrete foundation upon which the manifesto of the governing party will be fully implemented and its objectives realised to ensure a better life for all. The Department of Public Works, as a leader in the provision of government building infrastructure in the Province, is again called upon to play a critical role in providing an enabling environment for the effective and efficient implementation of social and economic infrastructure in the context of the Medium Term Strategic Framework so as to improve service delivery. Furthermore, the role of the department as a catalyst for economic development through transforming the Property sector and the coordination of the implementation of the Expanded Public Works Programme will enable the Province to contribute enormously in the creation of decent work opportunities, skills provision and the redistribution of wealth.



**MEC for Public Works
MG Phadagi**

The enactment of Government Immovable Asset Management Act, No.19 of 2007 (GIAMA) and the adoption of the Property Management Strategy requires that the Department restructure in order to encompass the new mandates. GIAMA in particular affords government an opportunity to improve service delivery through a structured immovable asset management plan and thereby promote implementation of properly costed maintenance and operational programmes. In the same context, the Department of Public Works, as the custodian of all immovable assets in the Province, will continue to provide and manage land and buildings on behalf of the Provincial Government of Limpopo within the ambit of the Government Immovable Asset Management Act.

Through the Infrastructure Delivery Improvement Programme (IDIP) that is aimed at improving infrastructure delivery in the Province, the department has developed a service delivery model which seeks to assist in focusing its project management services in addressing challenges on construction sites in order to deliver infrastructure within time, quality and cost. The introduction of IDIP has also provided the necessary assistance in unlocking bottlenecks in the planning and delivery processes of infrastructure development.

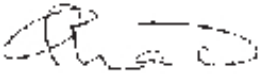
In an endeavour to reduce poverty and half unemployment by 2014, the department will continue with the National Youth Service Programme. In this regard, the department will ensure that government buildings and related infrastructure continue to be maintained in a manner that will also be beneficial to the Province's Youth in terms of skills training.

The Department has identified the Maintenance Programme as one of the key drivers of the Expanded Public Works Programme. As we continue to maintain our buildings, we will ensure that maintenance is done in a labour intensive manner. Greening the Limpopo Province is an initiative mandated by the Premier in order to mitigate the effects of global warming. In this program the goal is to plant one million trees annually until 2014. The project is run in partnership with Organized Business, Government and Communities using principles of the Expanded Public Works Programme.

The department is also assigned the responsibility to coordinate the effective functioning of the Infrastructure Development Cluster of Government. The Infrastructure Development Cluster will assist in coordinating integrated planning and implementation of infrastructure in the Province.

The Limpopo Construction Cost Centre of the CIDB is operational from the premises of the department to assist contractors with the registration process as well as other problems they may be experiencing, through a contractor development programme whose main aim is to increase the capacity, equity, ownership, sustainability, quality and performance of registered contractors. This will raise the contribution of the contractors to the provincial economy.

The department presents this Five Year Strategic Plan which sets out key policy priorities with the conviction to deliver on our mandate.


.....
Honourable M.G Phadagi
MEMBER OF EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS



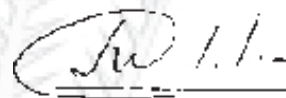
OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- * Was developed by the management of the Limpopo Department of Public Works under the guidance of Honourable G Phadagi, Member of Executive Council responsible for Public Works;
- * Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Department of Public Works is responsible; and
- * Accurately reflects the strategic goals and objectives which the Limpopo Department of Public Works will endeavour to achieve over the period 2010 to 2015.

P.W Kekana
Chief Financial Officer

Signature: _____



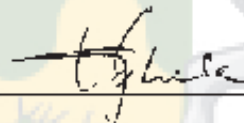
R.T Malele
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CM Ramphele
Accounting Officer

Signature: _____



Approved by:
Hon. G Phadagi
Executive Authority

Signature: _____

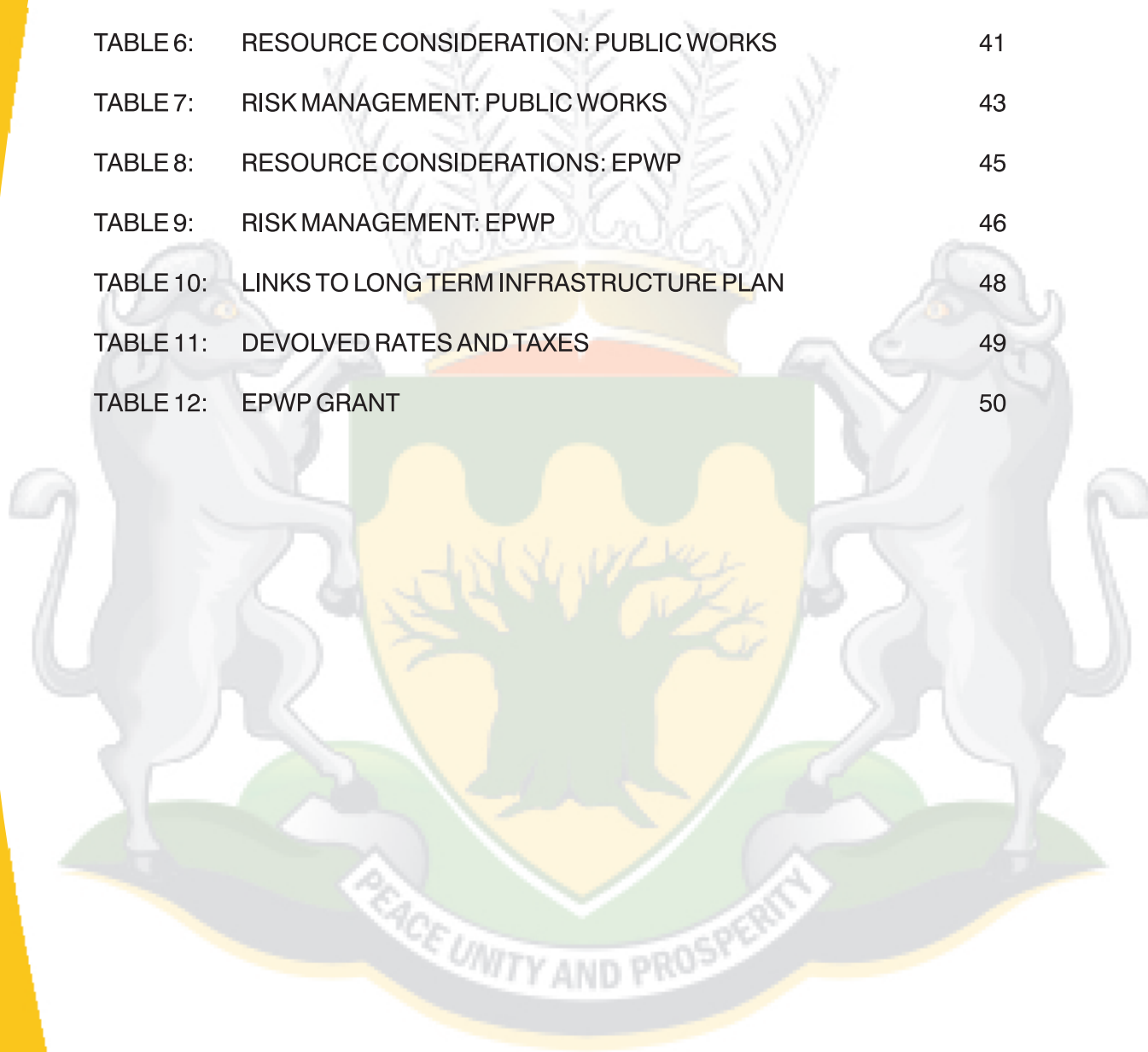


CONTENTS

FOREWORD	2
PART A: STRATEGIC OVERVIEW	8
Vision	8
Mission	8
Values	8
Legislative and other mandates	8
CONSTITUTIONAL MANDATES	8
LEGISLATIVE MANDATES	9
POLICY MANDATES	11
RELEVANT COURT RULINGS	11
PLANNED POLICY INITIATIVES	11
Situational analysis	12
DEMOGRAPHIC DATA	12
PERFORMANCE ENVIRONMENT	14
EXPANDED PUBLIC WORKS PROGRAMME	14
PROVISION AND MANAGEMENT OF LAND AND BUILDINGS	15
IMPLEMENTATION OF PROPERTY MANAGEMENT STRATEGY	16
ORGANISATIONAL ENVIRONMENT	16
DELEGATIONS	17
HUMAN CAPITAL	18
HUMAN RESOURCE CHALLENGES	19
IMPROVING PRODUCTIVITY AND SERVICE DELIVERY	20
EMPLOYMENT WELLNESS PROGRAMME	20
SKILLS PROFILE OF DEPARTMENTAL EMPLOYEES	21
EMPLOYMENT EQUITY PLAN AND TARGETS	21
INFORMATION MANAGEMENT	21
POLICY DEVELOPMENT	22
PERFORMANCE IMPROVEMENT	22
DESCRIPTION OF THE STRATEGIC PLANNING PROCESS	24
Strategic Goals Of The Department	25
PART B: STRATEGIC OBJECTIVES	26
Programme 1: Administration	26
STRATEGIC OBJECTIVES	27
RESOURCE CONSIDERATION	28
RISK MANAGEMENT	29
Programme 2: Public Works	30
STRATEGIC OBJECTIVES	30
RESOURCE CONSIDERATION	31
RISK MANAGEMENT	31
Programme 3: Expanded Public Works Programme	32
STRATEGIC OBJECTIVES	32
RESOURCE CONSIDERATION	32
RISK MANAGEMENT	33
PART C: LINKS TO OTHER PLANS	34
Links to the long-term infrastructure and other capital plans	34
CONDITIONAL GRANTS	35
PUBLIC ENTITIES	35
PUBLIC-PRIVATE PARTNERSHIPS	36
REFERENCES	39

LIST OF TABLES

TABLE 1:	CURRENT STAFF COMPLIMENT	20
TABLE 2:	NUMBER OF EMPLOYEES CLASSIFIED INTO AGE GROUPS	21
TABLE 3:	EMPLOYMENT EQUITY STATUS	29
TABLE 4:	RESOURCE CONSIDERATIONS: ADMINISTRATION	37
TABLE 5:	RISK MANAGEMENT: ADMINISTRATION	40
TABLE 6:	RESOURCE CONSIDERATION: PUBLIC WORKS	41
TABLE 7:	RISK MANAGEMENT: PUBLIC WORKS	43
TABLE 8:	RESOURCE CONSIDERATIONS: EPWP	45
TABLE 9:	RISK MANAGEMENT: EPWP	46
TABLE 10:	LINKS TO LONG TERM INFRASTRUCTURE PLAN	48
TABLE 11:	DEVOLVED RATES AND TAXES	49
TABLE 12:	EPWP GRANT	50



LIST OF ACRONYMS

ANC	AFRICAN NATIONAL CONGRESS
ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE OF SOUTH AFRICA
CIDB	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
DPW	DEPARTMENT OF PUBLIC WORKS
EAP	EMPLOYEE ASSISTANT PROGRAMME
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GIAMA	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
DIP	INFRASTRUCTURE DELIVERY IMPROVEMENT PROGRAMME
IDP	INTEGRATED DEVELOPMENT PLAN
IPIP	INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
MEC	MEMBER OF EXECUTING AUTHORITY
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NGOS	NON GOVERNMENTAL ORGANISATIONS
OHS	OCCUPATIONAL HEALTH AND SAFETY
PGDS	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PPE	PERSONAL PROTECTION EQUIPMENT
SMME	SMALL MEDIUM AND MICRO ENTERPRISE
SMS	SENIOR MANAGEMENT SERVICE
STI	SEXUAL TRANSMITTED INFECTIONS
SWP	SKILLS WORKPLACE PLAN
UAMP	USER ASSET MANAGEMENT PLAN

PART A: STRATEGIC OVERVIEW

1. Vision

A leader in the Provision and Management of Provincial Land and Buildings.

2. Mission

Optimal utilization of resources in the provision and management of provincial land and buildings, and the coordination of the implementation of Expanded Public Works Programme.

3. Values

The Limpopo Department of Public Works prides itself on the following core values:

- * Professionalism
- * Humility
- * Adherence to the Batho Pele principles
- * Sound work ethics,
- * Exemplary code of conduct
- * Non compromising discipline
- * Unchallengeable performance

4. Legislative and other Mandates

4.1 Constitutional Mandates

In terms of sub-section 125 (1) of the Constitution of RSA, “ the executive authority of a Province is vested in the Premier of that Province.” Sub-section (2) also provides that “The Premier exercises the executing authority, together with other members of the Executive Council, by:-

- * Implementing provincial legislation;
- * Implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- * Administering in the province, national legislation outside the functional areas listed in Schedule 4 or 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- * Developing and implementing provincial policy;
- * Co-ordinating the functions of the provincial administration and its departments;
- * Preparing and initiating provincial legislation; and
- * Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.”

In terms of Schedule 4 of the RSA Constitution, Public Works is a functional area of concurrent National and Provincial legislative competence “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.”

In terms of his Constitutional prerogative, the Honourable Premier or Minister establishes the Department of Public Works to provide and manage Provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme “*only in respect of the needs of provincial government institutions in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution.*”

4.2 Legislative Mandates

In terms of the relevant provisions of the RSA Constitution, (Act 108 of 1996) and the Public Service Act, (Proclamation 103 of 1994), a functional mandate was assigned to the Department in respect to Public Works. The Provisions of the Northern Province Land Administration Act (Act 6 of 1999) confirms the legislative mandate of the department in matters pertaining to the acquisition and disposal of provincial land and building.

In terms of this legislative mandate, it is abundantly clear that the Department of Public Works is assigned the role of custodian and manager of all provincial government land and buildings for which other legislation does not make other departments or institutions responsible. This mandate includes the determination of accommodation requirements; rendering expert built environment services to client departments as well as the acquisition, management, maintenance and disposal of such provincial government land and buildings.

4.2.1. Other General Public Service Legislative mandates and the Regulations thereof are:

- * **Public Service Act, (Act 103 of 1994):** The regulation of the conditions of employment, discipline and matters connected therewith.
- * **Labour Relations Act, (Act 66 of 1995):** To promote and maintain sound labour practice.
- * **Basic Conditions of Employment Act, (Act 75 of 1997):** To advance economic development and social justice by fulfilling the primary objectives such as to give effect to and regulate the right to fair labour practices conferred by Section 23(1) of the Constitution.
- * **Employment Equity Act, (Act 55 of 1998):** To promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination through affirmative action measures in order to redress the imbalances of the past.
- * **Skills Development Act, (Act 97 of 1998):** To provide an institutional framework to devise and implement strategies to develop and improve the skills of the workplace;
- * **Compensation of Occupational Injuries and Diseases Act, (Act No 130 of 1993):** To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith;
- * **Public Finance Management Act, (Act 29 of 1999):** To secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions;
- * **Division of Revenue Act, (Act of 2008):** To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2008/09 financial year and the responsibilities of all three spheres pursuant to such division; and to provide for matters connected therewith;
- * **Preferential Procurement Policy Framework Act, (Act 5 of 2000):** A system for proper evaluation in the provision of services;

- * **Broad Based Black Economic Empowerment Act, (Act 53 of 2003):** To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith;
- * **Occupational Health and Safety Act, (Act 85 of 1993):** To ensure safe working conditions and safe equipment at all times;
- * **Promotion of Access to Information Act, (Act No 2 of 2000):** To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith;
- * **Promotion of Administrative Justice Act, (Act 3 of 2000):** To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto;
- * **Protected Disclosure Act (Act 26 of 2000):** To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act; and to provide for matters connected therewith.

The department also discharges its core responsibilities in terms of the following line function specific legislative mandates are:

- * Construction Industry Development Board Act, (Act 38 of 2000)
- * Deeds Registries Act, (Act 47 of 1937)
- * Council for the Built Environment Act, (Act 43 of 2000)
- * Architectural Professional Act, (Act 44 of 2000)
- * Landscape Architectural Profession Act, (Act 45 of 2000)
- * Engineering Professions Act, (Act 46 of 2000)
- * Property Valuers Act, (Act 47 of 2000)
- * Projects and Construction Management Profession Act, (Act 48 of 2000)
- * Quantity Surveying Profession Act, (Act 49 of 2000)
- * Town and Regional Planning Act, (Act 36 of 2002)
- * Rating of State Property Act, (Act 79 of 1984)
- * Land Affairs Act, (Act 101 of 1987)
- * Land Titles Adjustment Act, (Act 111 of 1995)
- * National Building Regulations and Building Standards Amendment Act, (Act 49 of 1995)
- * Housing Act, (Act 107 of 1997)
- * Rental Housing Act, (Act 50 of 1999)
- * National Heritage Council Act, (Act 11 of 1999)
- * Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

4.3 Policy Mandates

The department is guided by the following policy mandates in the discharge of its core responsibilities:

National

- * ANC Election Manifesto of 2009
- * Medium Term Strategic Framework
- * State of the Nation Address
- * Expanded Public Works Programme
- * MINMEC mandates
- * Minimum Information Security Standards (MISS)

Provincial

- * State of the Province Address
- * Limpopo Employment Growth and Development Plan
- * Limpopo Development Priorities
- * Cluster Programmes of Action
- * Limpopo 2030 Economic Strategy

Departmental

MEC Policy Speech

4.4 Relevant court rulings

The department did not have any specific court rulings that have a significant, ongoing impact on operations or service delivery obligations.

4.5 Planned Policy Initiatives

Over the strategic plan period, the focus of the department will be on:-

- * Strengthening the capacity of the department for medium to long term planning;
- * Effective Monitoring and Evaluation;
- * Effective coordination of policy development;
- * Development of departmental specific scarce skills;
- * Contribution to the creation of decent work and sustainable livelihoods through increasing the labour intensity of government infrastructure funded projects through the Expanded Public Works Programme;
- * SMME and Contractor development;
- * Strengthen mechanisms and systems for public participation in order to enhance engagement between the department and its stakeholders;
- * Provision and management of provincial land and buildings;
- * Implementation of Project Management Improvement Strategy;
- * Implementation of Infrastructure Development Improvement Programme;
- * Provincial Integrated Infrastructure development planning and implementation and
- * Implementation of Government Immovable Asset Management Act.

5. SITUATIONAL ANALYSIS

DEMOGRAPHIC DATA

According to the Limpopo 2030 Economic Strategy, in 2007 the population of Limpopo was 5 238 283 (10, 8%) of the South African population, the country's fifth most populous province after Gauteng. Limpopo consisted of predominately black African people who accounted for 97, 5% of its population, the highest percentage for the province in the country.

Limpopo has a spatial framework, which serves to guide investment in infrastructure and services according to the development potential of settlement areas and which recommends land uses that would optimize the development potential of the land without compromising the environment. The 2,471 towns and settlements in Limpopo are classified according to a hierarchy with growth points at the top, population concentration points at the second level, rural service points at the third level and scattered villages at the base of the hierarchy.

Twenty six places in Limpopo are classified as growth points and 75 as population concentration points. Growth points and population concentration points collectively incorporate almost 540 settlements, forming the 101 settlement clusters at the two highest levels of the spatial hierarchy on the basis of their More than 53% of the provincial population resides in these 540 settlements (101 settlement clusters). The remaining 47% of the population live in 1,934 villages comprising rural service centers and scattered settlements. There is a discernable trend of movement away from scattered settlements towards growth points and population concentration points, mainly among younger people.

BACKGROUND INFORMATION ON INFRASTRUCTURE

The Infrastructure Cluster was enacted in September 2009. A programme of Action developed and adopted on 25 September 2009. The Cluster would serve as clearing house of infrastructure capital projects in the Province.

According to the Limpopo 2030 Economic Strategy the Infrastructure policy was included either implicitly or explicitly in a range of areas that covered electricity provision, housing, health, water and sanitation, telecommunication and information networks, transport, municipal services and public works programmes.

Infrastructure is critical to development in at least three ways:

- * It creates favourable conditions for production and consumption;
- * It facilitates economic activity and
- * It provides much needed access for people to services, facilities and opportunities.

The core aspects of socio-economic infrastructure as identified in the 2030 Economic Strategy that encompasses the infrastructure sector are:

- * Bulk Infrastructure (Sewer, Water and Sanitation, Electricity, and Communication);
- * Housing, Educational and Health facilities;
- * Underutilised government buildings that are available in large numbers in the Province, have also been identified as special category with potential to be a catalyst for socio-economic development on a mass scale;
- * Long term planning for infrastructure in the context of the MTEF;
- * Improving government planning and funding to include state owned enterprises which should coordinate their priorities around infrastructure;

- * Promote and sustain partnership with private and community groups including model contracts and guidelines for monitoring and regulations to ensure targets to extend and upgrade infrastructure in underserved areas;
- * Using private sector funds to leverage private sector funding and
- * The use of Infrastructure Delivery Improvement Programme (IDIP) that is aimed at improving infrastructure delivery in the Province.

LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN 2010 - 2015

According to the Limpopo Employment Growth and Development Plan, an infrastructure master plan is required which covers a 20-year period (2010-2030) but with five-year priority implementation periods. The infrastructure cluster has produced the draft 15 year plan (phase 1) which was completed in June 2009. A phase 2 infrastructure plan will be developed in the 2010/11 financial year by first reviewing the first phase in order to include the latest national and provincial directives for example, Limpopo 2030 ANC Economic Strategy into the plan.

The Office of the Premier has not yet assigned the department the custodial powers to the Member of Executive Council for Public Works in line with Government Immovable Asset Management Act No. 19 of 2007 and the Northern Province Land Administration Act No.6 of 1999.

CURRENT INFRASTRUCTURE PROJECTS AND BACKLOGS

According to the Provincial Cluster Draft Infrastructure Development Integration Plan 2009, the data on projects for the MTEF were received from all relevant Provincial and National Departments as well as Municipalities. Some degree of success with information gathering from parastatals and State Owned Enterprises was achieved.

Analysis of the data gathered from different Departments and Municipalities indicate the following:

Water and Sanitation

- * Approximately 240 000 people in the province do not have access to any form of formal water infrastructure;
- * Approximately 220 000 people in the province do not have access to basic RDP levels of sanitation;

Roads

- * 3300km of gravel roads in the province need to be tarred;

Electricity

- * 380 000 households in the province do not have access to electrical connections;

Health facilities

- * 45% of the communities are more than 20km from a hospital;
- * 40% of the communities are more than 5km from a clinic;

Educational facilities

- * A recent survey indicates that almost 300 schools in the province have no source of water on or near the site;
- * Similarly almost 300 schools have no electricity or sewerage systems near or on the site;
- * There are 3700 schools without libraries;
- * 20% of schools have more than 45 learners per classroom;

Housing

- * An estimated 20% of the population does not reside in brick structure.

Constraints

- * Data on infrastructure backlogs is not compiled in a standard format and therefore comparison and grouping per municipality or growth node at this stage is virtually impossible;
- * Norms and Standards for facilities such as schools, hospitals, clinics, etc. are in many instances not finalised and approved and therefore a gap analysis in terms of space, standard and condition of infrastructure is not always possible;
- * There is a lack of system application;
- * Long term planning in many instances is not yet part of the current infrastructure planning horizon;
- * A lack of integrated planning between different spheres of government is evident; Infrastructure projects identified for implementation in the province are mostly not aligned with development policy directives; and
- * Participation in infrastructure co-ordination and integration governance structures e.g. IDIP and recently established Infrastructure Cluster is not compulsory.

5.1 PERFORMANCE ENVIRONMENT

Expanded Public Works Programme

The department is responsible for the coordination of the implementation of the Expanded Public Works Programme in the Province. This is one of government's short-to-medium term programmes aimed at the provision of additional work opportunities while at the same time ensuring that workers gain skills through on-the-job training. It is a programme that covers all spheres of government as well as state-owned enterprises.

The first five year phase of the Expanded Public Works Programme which commenced on 01 April 2004 met its national goal of creating one million work opportunities one year ahead of time in 2008. Through the coordinating efforts of the Department of Public Works, Limpopo's contribution to the national target was 144,472 work opportunities, trained 43,253 workers and 21,120 Entrepreneurs

The EPWP Phase 2 which commenced on 01 April 2009 seeks to scale up employment further with a national goal of creating 4.5 million decent work opportunities or 2 million full time equivalent jobs and thereby contribute towards the Millennium Development Goal of halving unemployment and poverty by 2014.

Limpopo's targeted contribution is 496,402 decent work opportunities or 248,000 full time equivalent jobs. This target is expected to be achieved by all Public Bodies based on their budgetary allocations. As a means of motivation for creation of more decent work opportunities, additional funding through an established incentive scheme has been made available to Public Bodies who exceed their set targets.

There is still an on-going need to widen the participation of the different spheres of government including NGOs in the Programme so as to increase the number and size of EPWP related projects and thereby contribute to the reduction of the unemployment that the Province is experiencing. Greening the Limpopo is another initiative which will be implemented to create approximately 7000 jobs for the people of Limpopo over the period of five years.

Provision and Management of Land and Buildings

The department provides land and buildings as well as expert built environment services to provincial government departments. It is also the custodian of the Provincial Immovable Asset Register in terms of the Northern Province Land Administration Act. This register is comprised of schools, clinics, hospitals, and other immovable properties allocated to other provincial government departments for use.

Most of these buildings are dilapidated due to insufficient planned and preventative maintenance over decades. The Government Immovable Asset Management Act, (Act 19 of 2007) places a responsibility on the department, as a deemed custodian, to carry out the required rehabilitation works on all provincial immovable assets in order to meet the requirements for continuous and optimum use of government property and satisfy the provisions of the Occupational Health and Safety Act.

Following the proclamation of GIAMA, the department is confronted with the challenge of ensuring that provincial government immovable assets are managed in the spirit of the Act. It is expected that the Provincial Immovable Asset Register must be fully compliant with the GIAMA requirements by the end of the financial year 2011 to avoid an audit qualification. The department also has a responsibility to roll out the implementation of GIAMA to all provincial government departments so that they are able to compile User Asset Management Plans which will form the basis of allocation of maintenance budget. The maintenance work will also be guided by the National Infrastructure Maintenance Strategy.

There are still many areas in which the department needs to develop and improve in order for it to carry out its core asset management functions efficiently and effectively. Following the devolution of functions for the payment of rates and taxes to the Department of Public Works, the department found out that there are many other state entities which are still paying rates for provincial entities. In this regard, it has become necessary to engage the Provincial Treasury in ensuring that this function is executed by the department as the custodian of provincial immovable assets. Other areas which need improvement are:

- * Ensuring that all provincial immovable assets are accounted for in the Provincial Immovable Asset Register;
- * Ensuring that all provincial municipalities bill the department for rates and taxes;

The other critical challenge of the department is to improve its service delivery to client departments by way of delivering quality capital works on time and within budget. A number of initiatives are being implemented in this regard. The Infrastructure Delivery Improvement Programme (IDIP) was launched in 2006 and certain best practices emanating therefrom are in the process of being implemented.

The Project Management Improvement Strategy is being implemented with grant funding from the Provincial Treasury. A site visit protocol has been developed to enhance site inspection as well as the management of Professional Service Providers.

The department has developed a service delivery model which will facilitate the improvement in delivery of integrated infrastructure. Amongst others is to create units that will solely focus on Health and Social Development, Education and other departments.

Implementation of the Property Management Strategy

The department is also responsible for the provision of office accommodation to client departments. Following an office space audit conducted in 2007, the department is in a position to address the office space needs of government.

At the core of providing office accommodation to Provincial Government, there is a need to address the skew property ownership that currently exists in the Property Industry. It is therefore the department's intention to speedily implement the Property Management Strategy in order to promote black participation in the property industry through management, control and procurement.

The department intends to make land with which to render a profitable service to Government available for acquisition by the Historically Disadvantaged Individuals. In its quest to give effect to the Property Charter, the department will work very closely with municipalities and also influence municipal spatial development plans in terms of effective utilization of provincial government land.

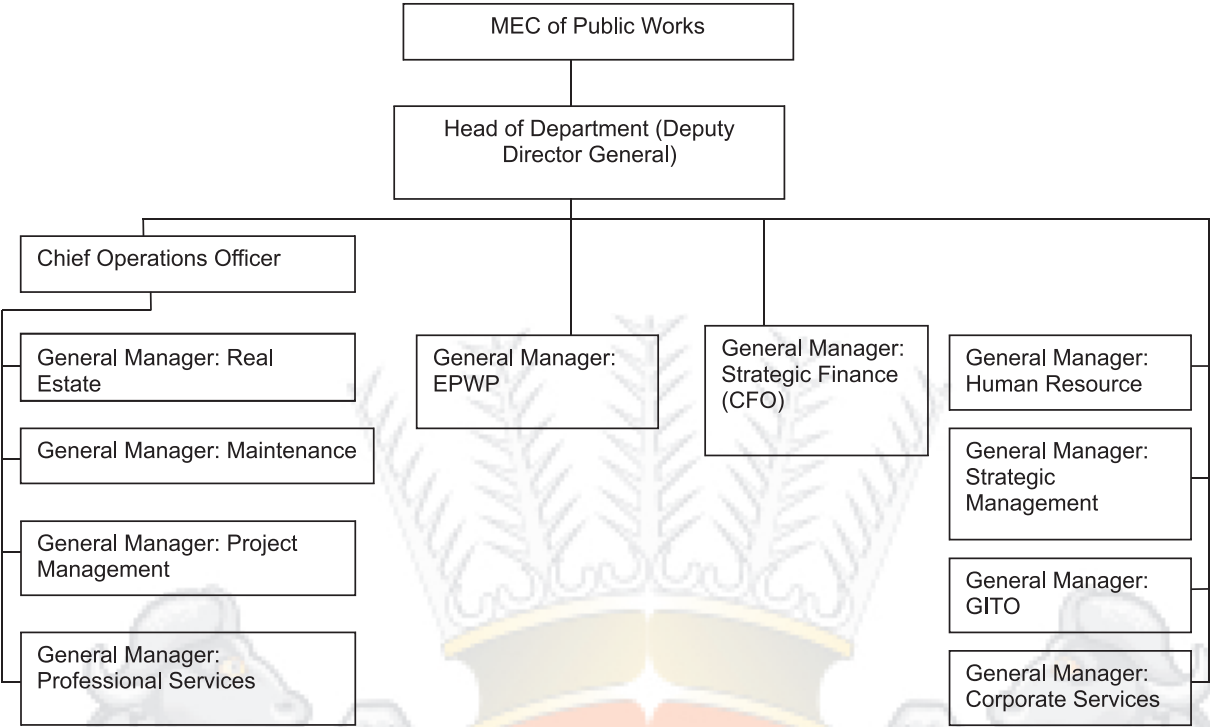
5.2 Organisational Environment

Organisational Design

In terms of his Constitutional prerogative, the Honourable Premier or Minister establishes the Department of Public Works to provide and manage Provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme *"only in respect of the needs of provincial government institutions in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution."*

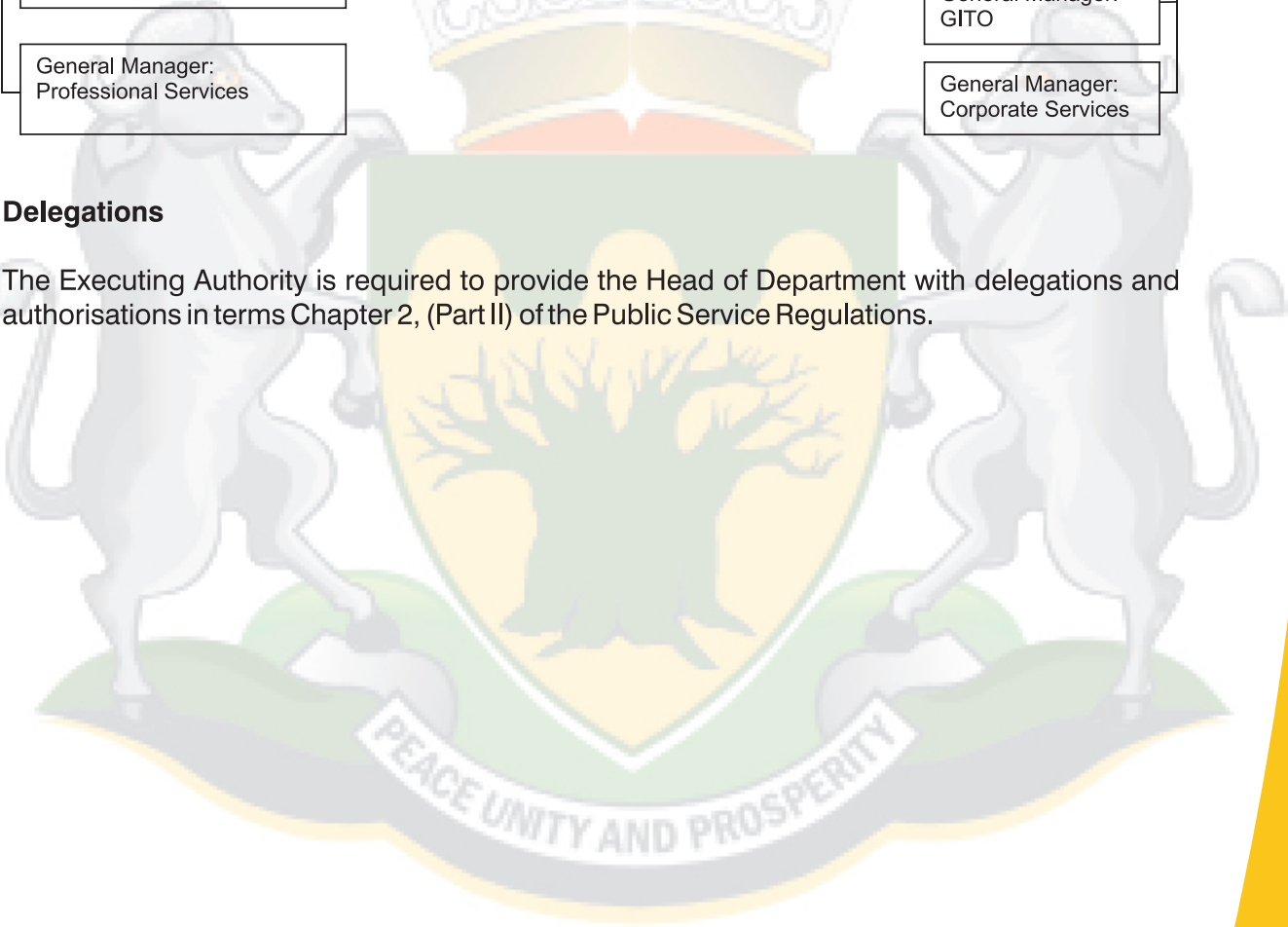
The department has an authorised organisational structure which categorizes different levels of authority and provides for the Office of the MEC, Office of the Head of Department, Office of the Chief Operations Officer, 10 General Managers and 38 Senior Managers with 5 District Offices. The following depicts a high level Authorised Organisational Structure of the Department of Public Works:

ORGANIZATIONAL STRUCTURE



Delegations

The Executing Authority is required to provide the Head of Department with delegations and authorisations in terms Chapter 2, (Part II) of the Public Service Regulations.



Human Capital

Current Staff complement

The total number of posts in the department is **3708** according to the authorised organogram. Three thousand and thirty eight (**3038**) of these posts are filled resulting in the vacant posts of **670**.

Table 1: Current Staff Compliment per Level

Current Staff Compliment			
Salary Level	Number of posts	Posts filled	Posts vacant
1	0	0	0
2	0	0	0
3	1662	1468	194
4	166	142	24
5	413	335	78
6	113	81	32
7	426	354	72
8	425	310	115
9	46	21	25
10	192	125	67
11	54	36	18
12	86	63	23
13	38	22	16
14	10	4	6
15	1	1	0
Addition to the establishment 76760			
TOTAL	3708	3038	670

Table 2: Number of Employees Classified according to Age, Race and Gender

Male					Female				
Age Groups	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
20-24	10	0	0	0	22	0	0	0	32
25-29	30	0	0	0	48	2	2	0	82
30-34	40	1	0	0	43	2	0	0	86
35-39	63	1	0	1	53	3	1	0	122
40-44	296	2	0	2	126	1	1	4	432
45-49	458	0	0	5	240	1	0	3	707
50-54	387	1	1	7	265	0	0	5	666
55-59	368	0	0	5	216	0	0	2	591
60-64	188	0	0	3	124	0	0	0	315
65-69	3	0	0	0	3	0	0	0	6
Total	1834	5	1	23	1135	9	4	14	3038

Human Resources challenges

The following have been identified as some of the main human resource challenges in the department:

The highest turnover rate is between the ages of 40 and 59 which is equal to 70% of total staff. The turnover rate between the ages 60 and 69 equals to 9% of the total staff.

* Recruitment

- There is a high rate of vacant posts and the turnaround time of 90 days is inhibiting.
- There is a difficulty in attracting and retaining scarce skills especially in the built environment field because of the unattractive government salary packages.

* Performance Management

Implementation of Performance Management System.

* Human Resource Management

The highest turnover rate which is between the ages, of 40 and 59, equal to 70% of the total staff.

* Employee Health and Wellness

- Poor working environment especially in the cost centres; no proper housing, ablution facilities and water reticulation inhibits the achievement of departmental set objectives.
- Impact of HIV and AIDS

Improving Productivity and Service Delivery

Every year, the department conducts a client perception survey to determine the level of satisfaction by clients regarding the service that the department renders. The outcome of this survey assists the department to identify areas which require further improvement on productivity and service delivery.

Employment Wellness Programme

Employee Assistance Programme (EAP) was established in November 2000 and officially launched in September 2001. In 2003/2004 financial year, workplace HIV and AIDS Programme was integrated with Employee Assistance Programme and Occupational Health and Safety (OHS). In 2004/05 financial year, EAP evolved to Employee Wellness Programme (EWP) as a result of the integration of programmes highlighted above. The EWP was established with the aim to enhance service delivery and employee wellness within the Limpopo Provincial Administration.

In the department, various programmes and solutions which are aimed at ensuring high level of productivity are being implemented. Implementation of these various programmes and solutions is effectively monitored and continuously evaluated to assess the impact thereof. Information sessions, workshops and campaigns are held to ensure that there is a sustainable support to all the employees of the department. Service Providers are appointed from time to time to assist the department in creating and sustaining a healthy workplace. Examples of the programmes and solutions which the department is implementing are:

*** Employee Assistant Programme (EAP)**

The EAP programme provides voluntarily psycho-social services. The majority of employees are referring themselves for EAP intervention.

*** HIV and AIDS**

The department implements the HIV and AIDS and Sexual Transmitted Infection Strategic Plan for South Africa 2007-2011 (NSP) which seeks to reduce the number of new HIV infections by 50% and reduce the impact of HIV and AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80% of all people diagnosed with HIV.

*** Occupational Health and Safety (OHS)**

In terms of Occupational Health and Safety Programme, it is the responsibility of the department to provide for the maintenance of a health and safe work environment for all employees and other clients who visit the workplace. The department conducted a baseline risk assessment and the plan is in place to implement the recommendations. The primary objectives of this risk assessment were:

- To determine whether the health and safety of employees and other persons employed by Limpopo Public Works is at risk in the workplace when at work.
- To evaluate control measures implemented and to determine its effectiveness.
- To comply with relevant legislation.
- To enable the Management to compile and maintain the necessary occupational hygiene and safety monitoring programmes as required by legislation.
- To determine employees' knowledge with regard to the requirements of relevant legislation and health hazards they may be exposed.

- To determine employees' knowledge with regards to wearing of PPE.
- To determine employees' knowledge with regards to their responsibilities towards their own and others' safety and health.
- To provide adequate information to responsible personnel to review and up-date SWP and Standards and where no procedures exist, to assist management in its compilation and implementation.
- To determine whether the health and safety of employees and other persons employed by Limpopo Public Works is at risk in the workplace when at work, and if comply with relevant legislations.

Skills Profile of Department Employees

There is a lack of skilled professionals in the department, especially in the core functions. A Workplace Skills Plan has been developed. This will greatly enhance the development of the departmental skills base.

Employment Equity Plan and targets

The table below indicates the current Employment Equity status of the department as at June 2009.

The employment equity target for the SMS level is 50/50 and disability 2%.

Table 3: Employment Equity Target

Occupational categories	Level	Male				Female				Total	Targets Achieved	
		African	Coloured	Indian	White	African	Coloured	Indian	White		% Male	% Female
Top Man.	13-15	17	0	1	0	8	0	0	0	26	69%	31%
Middle Man.	9-12	149	2	0	10	77	1	1	2	242	67%	33%
Junior Man.	6-8	695	3	0	12	348	8	3	12	1081	66%	34%
Low level	1-5	940	0	0	1	666	0	0	0	1607	59%	41%
Total		1801	5	1	23	1099	9	4	14	2956	62%	38%

The employment equity target for the SMS level is 50/50 and disability 1, 6%

Information Management

The Information Management Strategy was initiated in order to resolve dilemmas regarding internal information systems and implementation choices, to best support strategic business objectives. The primary thrust of the information management project was to establish Business Information Requirements (BIRs) through discussions with Business Managers and to utilise these BIRs to develop a holistic list of future projects as well as a Project Roadmap setting out proposed internal information systems initiatives on the immediate future.

To successfully implement the above we need to deal with the following challenges:

- * A multiplicity of independent information gathering, inhibiting a single view of the client's projects and therefore effective client relationship management.
- * Lack of clearly defined and communicated Information Architecture principles that inhibit the effective implementation of Information Management within the department.

Roadmap

Different technologies will have to be employed to realise the Information Management Concept. These technologies would be, including the different elements required for each technology. Adequate resources are therefore required to implement the roadmap:

Policy Development

The formulation and implementation of sound and rational policies require structured and rational decision making that needs to be managed throughout in order to achieve the desired outcomes on time, on specification and on budget. In this regard, a coordinated approach to policy making will be implemented by the department and championed by Strategic Management Unit.

Performance Improvement

Over the years, the Performance of DPW has been declining from being the best performing to a non performing department, due to a number of external and internal influences. The performance of Public Works in the delivery of projects left the employees and client departments in limbo, as to when the department is expected to reposition itself and make a paradigm shift in the right direction.

With the onset of the Infrastructure Cluster, a new MEC, newly appointed HOD and support from all sectors of the province, an ideal opportunity has presented itself to direct the strategies of the department to the right direction. In the past client departments identified projects to be implemented and submitted a list at the wrong time of the financial year, which did not follow any particular format, did not have adequate budgets and with incorrect time frames for implementation

With the introduction of IDIP (Infrastructure Delivery Improvement Programme) in the province three years ago, best practices methodologies were introduced which guided departments on how to prepare IPMP and IPIP.

It is with this understanding of the best practice methodology that Department of Public Works is intending to improve on implementing projects for client departments.

In order for the department to deliver on its mandate, a turn around strategy is developed to ensure effective, efficient service delivery. The LDPW has been working tirelessly towards bringing all infrastructure delivery back within its mandate and control by capacitating itself across all the functions.

Change Interventions

The department is busy with a number of change interventions in order to improve effectiveness and efficiency in the delivery of provincial infrastructure. Some of the interventions being adopted are as discussed in the next paragraphs.

Infrastructure Delivery Improvement Program

With the introduction of IDIP in the province three years ago, best practices methodologies were introduced which guided departments on how to prepare IPMP and IPIP. This at the same time will ensure forward planning of infrastructure projects.

A 15 year draft Infrastructure Integration Plan first phase was developed and completed. The department will be developing the second phase of the infrastructure integrated plan. The second phase will look at the following:

- * implementing the recommendations of phase 1
- * Prioritisation of projects across sector departments;
- * Integrated planning at a Municipal level;
- * Integrated project funding;
- * Integrated physical and financial reporting through Project Management Information System; and
- * Inclusion and updating of relevant information on the Provincial GIS.

Project Management Information System

Project Management Information System (PMIS) has been developed. This is a project monitoring tool which will improve project tracking and reporting.

Co-location Plan

The draft co-location plan seeks to bring the various implementing agents in infrastructure departments to a central point. The advantages of bringing all infrastructure departments to a central point are but not limited to:

- To effectively utilise the available scarce technical resource.
- To share best practice methodologies in the delivery of infrastructure
- To integrate infrastructure delivery in the province
- Centralise reporting, planning and coordination of provincial infrastructure.

Training and Skills Transfer

The Cuban Technical Assistance Program is assisting the Department in ensuring that skills transfer takes place during the implementation of projects. The Cuban technical assistance is complemented by 2 civil engineers, a 1 mechanical engineer, 1 electrical engineer and 1 architect.

Best Practice Methodologies

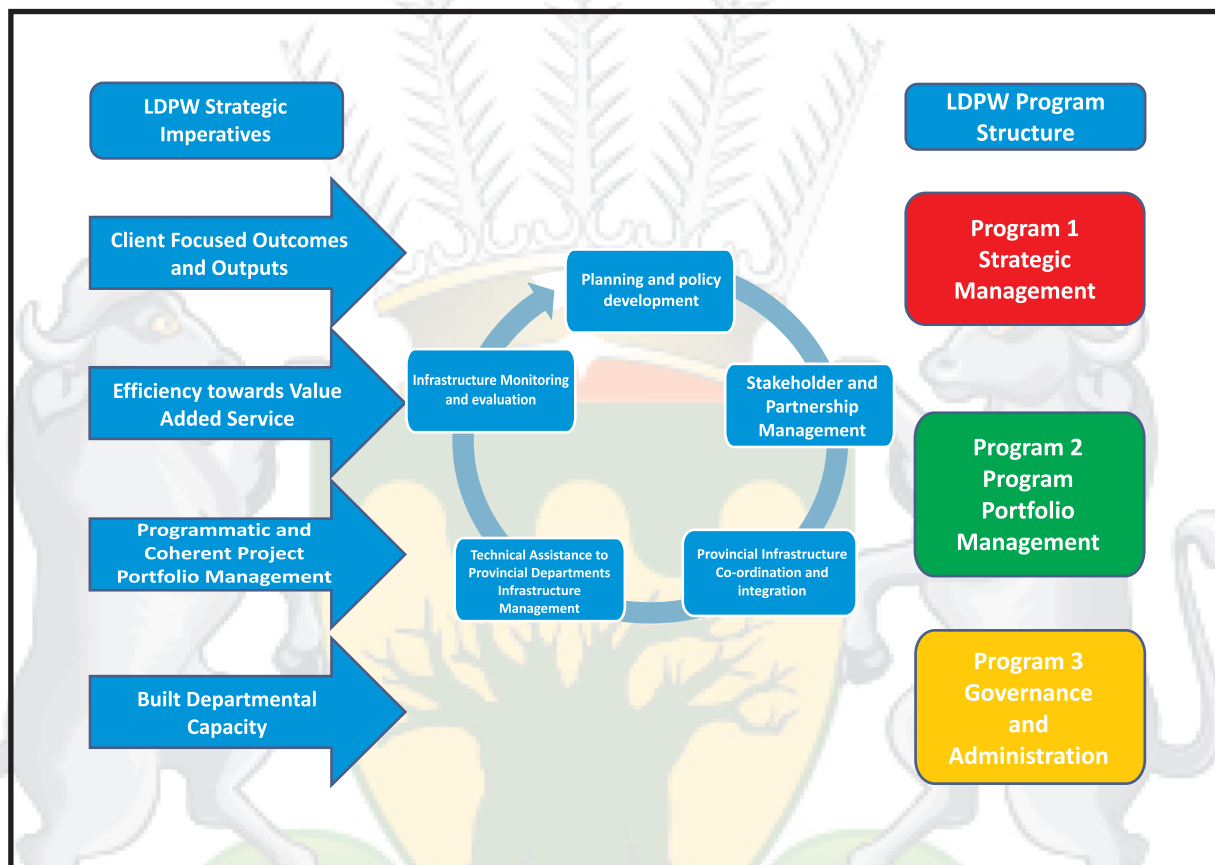
The department is adopting project management best practice methodologies through CIDB toolkit. The department will be part of the Support Programme for Accelerated Infrastructure Delivery (SPAID). SPAID is a joint project between the presidency and the Business Trust. Some of the outcomes of the program are:-

- * Improved selection of procurement strategy will result in improved delivery outcomes
- * Flexibility in the legal framework for different procurement and contracting approaches to be taken into consideration.

The department is embracing its value system that enhances:

- * Professionalism
- * Humility
- * Adherence to the Batho Pele principles
- * Sound work ethics,
- * Exemplary code of conduct
- * Non compromising discipline
- * Unchallengeable performance

Proposed Service Delivery Model



5.3 Description of the Strategic Planning Process

The department conducts three strategic planning workshops per annum. The focus of the first workshop hosted during June is on policy priorities, review of the five year strategic plan, identification of projects to be funded and the compilation of the first draft of the Annual Performance Plan.

The second workshop hosted in November focuses on the review of the department's strategic goals and objectives leading to the next financial year, the compilation of the second draft of the Annual Performance Plan and confirmation of projects to be funded in the next financial year.

The third workshop in January focuses on the final budget allocation leading to the drafting of the policy statement (budget speech) for the MEC as well as the finalisation of the final Annual Performance Plan.

In this process of developing Strategic Plans, the department ensures that Municipalities and other relevant stakeholders are engaged to ensure integrated planning.

Parallel to these strategic planning processes are quarterly meetings of the management of the department which are convened to review the departmental performance in order to inform forward planning.

6. Strategic Goals of the Department

The department's strategic goals are:

Strategic Goal 1	Enhanced efficacy of the department to deliver services.
Goal statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Justification	This goal will ensure improved performance to achieve service delivery targets.
Links	A revised service delivery model will ensure improvement of public service delivery as per MTSF strategic priority no.10 by 2015.

Strategic Goal 2	Provisioning of land and building infrastructure improved
Goal statement	Complete design and delivery of planned provincial infrastructure projects to the period 2015 and management of land and buildings in line with GIAMA prescripts.
Justification	To ensure improved access to government and social services for attainment of government socio-economic objectives.
Links	Improving social and economic infrastructure as an imperative to sustainable livelihoods as per strategic priority 2 of Medium Term Strategic Framework 2009-14

Strategic Goal 3	Unemployment halved and poverty reduced.
Goal statement	Effective coordination and implementation of EPWP by 2015
Justification	Ensure decent work opportunities and enhance the quality of life, while at the same time ensuring that workers gain skills through on-the-job training and thereby contribute to reduction of unemployment and poverty alleviation.
Links	Reduction of unemployment, poverty alleviation and skill transfer as per MTSF 2009-14, Priority 1.

PART B: STRATEGIC OBJECTIVES

The Programme Structure of the department is as follows:

Programme	Sub-Programme
Administration	<ul style="list-style-type: none"> * Office of the MEC * Strategic Human Resource Management and Corporate Services * Strategic Finance * Government Information Technology Office * Strategic Management * Service Delivery Improvement * Inter-Governmental Relations * Risk and Security Management
Public Works	<ul style="list-style-type: none"> * Design and Construction * Property Management * Buildings and Maintenance
Expanded Public Works Programme	<ul style="list-style-type: none"> * Programme Support * Construction industry innovation and Empowerment * Sector co-ordination and monitoring * Project implementation

Programme 1: Administration

Purpose

The purpose is to offer management support for the department. The Programme consists of the Office of the MEC, Office of the Head of Department, Office of the Chief Financial Officer, Human Resource Management, Corporate Services, Strategic Management, Service Delivery Improvement, Inter-Governmental Relations, Office of the Government Information Technology Officer and Risk and Security Management.

The department also needs to increase its employment equity in skilled and key positions. In this regard, the department will intensify its internship programme with the aim of recruiting more women into these key positions.

Over the strategic plan period, the focus of the Programme will be on:

- * Effective strategic planning;
- * Revision of the organisational structure to meet the increasing demand on the department to meet set targets;
- * Development and implementation of intensive capacity building programmes on budget management;
- * Strategic financing of programmes and plans;
- * Ensure that Risk Management is effectively implemented;
- * Ensure that effective internal control systems are in place;
- * Ensure fiscal management and accountability;
- * Probity and compliance;

- * Decentralisation of budget to follow function;
- * Intensifying control over the use of ICT facilities to ensure service delivery through integrated management information systems;
- * Enhancing information and knowledge sharing;
- * Deepening of the Risk Management Plan to curb all forms of fraud and corrupt practices and maladministration;
- * Deepening the implementation of the Supply Chain Management in the quest to provide an effective and responsive procurement support to the department;
- * Strengthen policy coordination and ensuring that the entire workforce understand government system and effectively plan for it;
- * Effective monitoring and evaluation of performance based outcomes; and
- * Ensure forward planning.

Policies

The policy environment in this program is governed by the following legislation:

- * Public Finance Management Act (Act 29 of 1999)
- * Public Service Act (Proclamation 103 of 1994)
- * State Information Technology Agency Act, 1998

7.1 STRATEGIC OBJECTIVES:

PROGRAMME 1: ADMINISTRATION

The following are the strategic objectives of Programme 1: Administration.

Strategic Objective 1	Systems, processes and procedures developed and implemented.
Objective statement	To enhance systems, processes and procedures for efficient administration such as Anti- fraud, corruption plan, procedure manuals process maps and policies by 2014
Baseline	Adequate systems, processes and procedures not fully utilised.
Justification	To promote a culture of good governance as per White Paper on the Transformation of Public Service.
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services

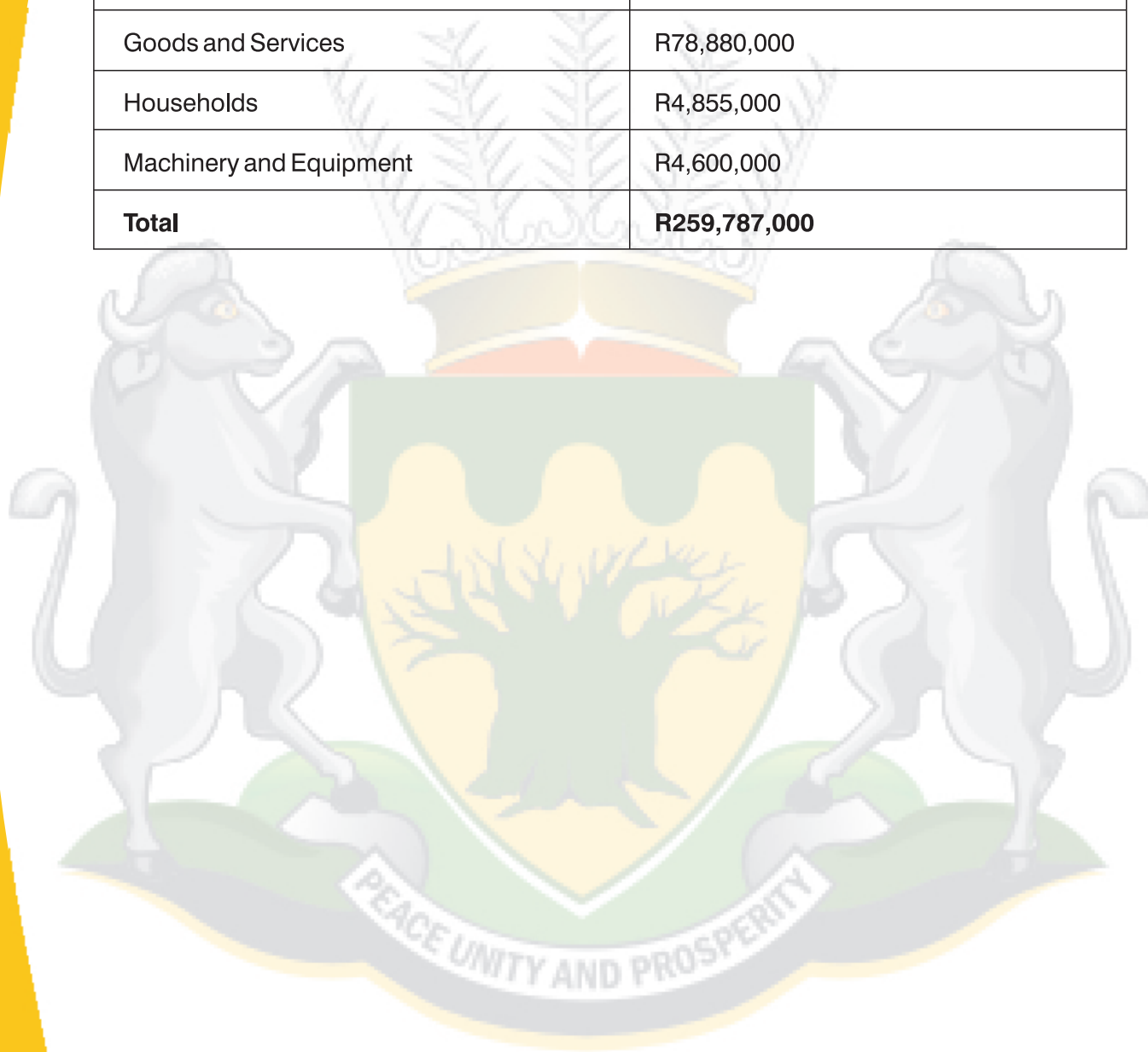
Strategic Objective 2	Capacity building programmes developed and implemented
Objective statement	To review and implement an integrated human resource plan by 2014.
Baseline	Integrated Human Resource Plan in place.
Justification	A legal requirement that government departments develop integrated human resource plans as per Public Service Regulation, 2001.
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services

Table 4 : Resource Considerations: Administration

PROGRAM 1			
R'000	2010/11	2011/12	2012/13
Administration	259,787	263,742	269,560

Economic Classification

Compensation	R171,452,000
Goods and Services	R78,880,000
Households	R4,855,000
Machinery and Equipment	R4,600,000
Total	R259,787,000



7.3 RISK MANAGEMENT

PROGRAMME 1: ADMINISTRATION

Table 5: Risk Management: Administration

Strategic Objective	Risk	Mitigation action
Strategic objective No1. Systems, processes and procedures developed and implemented	Systems, processes and procedures not fully utilised and followed.	Capacity building coaching and mentoring
Strategic objective No1. Systems, processes and procedures developed and implemented.	Inefficient business process that may lead to poor service delivery and reputational damage.	Revise the current business processes and develop procedure manuals
Strategic objective No1. Systems, processes and procedures developed and implemented.	Inefficient and ineffective asset management leading to possible theft/losses, poor service delivery	Update, manage and maintain a complete movable asset register
Strategic objective No1. Systems, processes and procedures developed and implemented	Qualified audit opinion.	Proper process mapping and capacity building of system users. Improvement on Internal control.
Strategic objective No 2. Capacity building programmes developed and implemented	Appointment and incorrect placement of personnel.	Do a proper skills audit and proper placement. Mentoring and coaching.

8. Programme 2: PUBLIC WORKS

8.1 Strategic Objectives:

The following are the strategic objectives of Programme 2: Public Works.

Strategic Objective 1	Improved management of Provincial land and building infrastructure.
Objective statement	Design, delivery and management of provincial building infrastructure projects by 2015.
Baseline	Infrastructure Programme Management Plan(IPMP) in place
Justification	This objective will contribute to access to government services infrastructure, job creation, and economic growth and improved quality of life.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved.

Strategic Objective 2	Improved management of immovable assets utilised for government service delivery
Objective statement	Optimal utilisation and management of immovable asset portfolio by 2015.
Baseline	Incomplete asset register.
Justification	To ensure that government property services comply with the requirements of GIAMA.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved

Strategic Objective 3	Improved maintenance of government buildings for safe and reliable use.
Objective statement	Maintenance of all Provincial Government buildings in accordance with GIAMA by 2015.
Baseline	12 User assets management plans. 0 Custodian asset management plans.
Justification	To ensure sustainability of Government Buildings in accordance with the requirements of GIAMA.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved

Table 6: Resource Considerations: Public Works

PROGRAM 2			
R'000	2010/11	2011/12	2012/13
Public Works 2	465,984	522,908	547,239

Economic Classification

Compensation	R323,149,000
Goods and Services	R69,014,000
Rent on Land	R17,000
Provinces and Municipalities	R20,254,000
Machinery and equipment	R250,000
Buildings and other Fixed Structures	R53,300,000
Total	R465,984,000

Strategic Objective	Risk	Mitigation action
Strategic objective No1. Improved management of Provincial land and building infrastructure.	Poor management and performance of service providers.	Proper evaluation, supervision and management of service providers.
Strategic objective No 2. Improved management of Immovable assets utilised for government service delivery	Under utilization and redundancy Loss of market value	Complete the asset register and the C-AMPs and U-AMPs
Strategic objective No 3. Improved maintenance of government buildings for safe and reliable use	Poor management and performance of service providers.	Proper evaluation, supervision and management of service providers
Strategic objective No 1. Improved management of Provincial land and building infrastructure	Changing needs and scope of projects during implementation leading to inability to meet targets, variation orders, overspending of the budget.	Implement project management best practices; involved project managers in infrastructure planning; submit infrastructure Programme implementation plan to clients departments.
Strategic objective No 3. Improved maintenance of government buildings for safe and reliable use.	Shortage of supply materials and components	Implement lean supply chain management

9. Programme 3: EXPANDED PUBLIC WORKS PROGRAMME

9.1 STRATEGIC OBJECTIVES:

Strategic Objective	Coordinated and attained EPWP Phase 2 targets by 2015
Objective statement	Improved coordination in the attainment of 250,499 Provincial EPWP work opportunities which translates into 111,674 fulltime equivalents by end of 2015
Baseline	Phase 1 target; 144,472 work opportunities were created
Justification	Ensure that the province achieve its target of creating job opportunities and poverty alleviation and improvement of quality of life.
Links	The objective is linked to the Strategic Goal No3: Unemployment halved and poverty reduced.

Table 8: Resource Considerations: EPWP

PROGRAM 3			
R'000	2010/11	2011/12	2012/13
EPWP	24,929	18,642	19,829

Economic Classification

Compensation	R8,689,000
Goods and Services	R16,240,000
Total	R24,929,000

9.3 RISK MANAGEMENT: EPWP

Table 9: Risk Management : EPWP

Strategic Objective	Potential Risk	Mitigation Measures
Coordinated and attained EPWP Phase 2 targets by 2015	Performance below minimum set targets by some implementing bodies	Conduct continued awareness and sensitisation exercise through workshops, seminars, promotional Materials. Targeted short courses for managers of programmes and projects
Coordinated and attained EPWP Phase 2 targets by 2015	Designs not aligned to EPWP Principles of LIC and Training	Enforcement of legislations and government directives (National, Provincial, Treasury, lead sector and Accounting officers to take necessary action for compliance) Review of designs for compliance before implementation
Coordinated and attained EPWP Phase 2 targets by 2015	Lack of suitable LIC projects.	Implementing bodies to set aside LIC projects and fund them.
Coordinated and attained EPWP Phase 2 targets by 2015	High trained staff and service provider turnover.	Provide incentives, such as training and Career path, to retain staff and service providers. Harmonization of working conditions for supervisors to have Manageable tasks.
Coordinated and attained EPWP Phase 2 targets by 2015	Lack of acceptance and understanding of potential benefits of EPWP/LIC Concepts (e.g. EPWP is DPW's programme and slow, etc.)	Conduct continued awareness and sensitisation exercises through workshops, seminars, promotional materials. Targeted short courses for Managers of programmes and Projects. Show-case successful projects and good practices. Proper design of projects. Review of Supply Chain Management systems in procurement of service providers. Black-listing of non-compliant Service Providers.

PART C: LINKS TO OTHER PLANS

10. Links to the long-term Infrastructure and other Capital Plans

Table 10: Links to long-term Infrastructure Plan

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and Replacement Assets (R thousand)	-	-	-	-	-	-	-	-	
Total new and Replacement Assets									
2. Maintenance and repairs (R thousand)	Maintenance of equipments	Building Maintenance	All	Mechanical equipments		R15m	0	2010	2015
Total Maintenance and Repairs						R15m			
3. Upgrades and additions (R thousand)	-	-	-	-	-	-	-	-	-
Total Upgrades and Additions									
4. Rehabilitation, Renovations and Refurbishments (R thousand)									
1	Giyani Government Complex	Building Maintenance	Mopmani	Refurbishment of buildings		R46m	R16m	2010	2015
2	Lebowakgomo Government Complex	Building Maintenance	Carpicorn	Refurbishment of buildings		R46m	R14m	2010	2015
3	Vhembe Government Complex	Building Maintenance	Vhembe	Refurbishment of buildings		R46m	R18m	2010	2015
4	Government Offices	Building Maintenance	All	Renovation		R34m	R8m	2010	2015
5	Residential Houses	Building Maintenance	All	Renovation		R23m	R6m	2010	2015
Total Rehabilitation, Renovations and Refurbishments	6	6	5	5		R195m	R62m		

11. CONDITIONAL GRANTS

Table 11: Devolved Rates and Taxes Grant

Name of grant	Devolved rates and taxes from National Department of Public Works
Purpose	Payment of devolved rates and taxes
Performance indicator	100% budget spending of devolved rates and taxes
Continuation	Conditional grant to continue in 2010 financial year and entire MTEF period
Motivation	The conditional grant must continue because the function was devolved long after the final allocation of the department's TEF budget.

The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2009 (Act No. 12 of 2009) which is provided to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people. This special performance-based incentive is provided subject to meeting the following requirements:

- compliance with eligibility requirements as set out in the framework;
- attaining of the determined minimum performance threshold;
- entering into an agreement with the department transferring funds;
- compliance with the requirements specified in the framework and the signed agreement; and
- utilising the incentive payments received for continuing or expanding job creation programmes.

Table 12: EPWP Grant

Name of grant	The Expanded Public Works Programme Incentive
Purpose	To incentivise provinces to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the EPWP guidelines.
Performance indicator	100% spending of the special performance-based incentive.
Continuation	Conditional grant to continue in 2010 financial year and entire MTEF period and up to 2014.
Motivation	The conditional grant must be allocated because the Province exceeded its EPWP targets of the EPWP Phase 1 and is confident that it will exceed the Allocated targets for EPWP Phase 2.

12. PUBLIC ENTITIES

The department does not have Public Entities reporting to it.

13. PUBLIC PRIVATE PARTNERSHIP

The Public Private Partnership is an important service delivery option in meeting the needs for serviced accommodation of provincial departments; the department is currently not managing a single PPP project. For the next five years the department is in the process of using the PPP for acquisition of newly built office accommodation.

Risk Profile

Strategic objectives affected	Risks / Threats to obtaining objective	Causes of risk	Impact	Likelihood	Inherent Risk	Current (Risk Description)	Controls (Management)	Control Effectiveness	Residual Risk Exposure	Desired Residual Risk	Mitigation Actions to be undertaken	Responsible Programme & Manager	Start Date for implementing the plan	End Date for implementing the plan
Systems process and procedures implemented to achieve corporate governance	Failure to comply with corporate governance principles	Poor quality projects, inability to meet targets; poor service delivery	Critical	likely	High	Business mapping: service delivery improvement guidelines and procedure manuals	process delivery plan, improvement and procedure manuals	Satisfactory	Medium	Low	Revise the current business processes, develop procedure manuals.	Service Delivery Improvement	01 April 2010	31 March 2011
	Fraud & Corruption	Lack of internal controls; ineffective internal controls; collusion and greed; non-adherence to corporate governance principles.	Major	likely	High	Approved corruption prevention strategy and plan; approved whistle blowing policy; fraud awareness campaigns; National Anti-corruption hotline; code of conduct, disciplinary code and procedures.	fraud & prevention plan; plan; approved whistle blowing policy; fraud awareness campaigns; National Anti-corruption hotline; code of conduct, disciplinary code and procedures.	Satisfactory	Medium	Low	Effective implementation of Fraud & Corruption Strategy and Plan; Conduct customer satisfaction survey; conduct fraud & corruption awareness campaigns; Development of ethics management programme.	Senior Manager: Risk & Security Management	01 April 2010	31 March 2011
Capacity building Programme developed and implemented	Inadequate implementation of Human Resource Strategy	Poor implementation of the Workplace Skills Plan (WSP); misplacement and underutilization of personnel; poor performance monitoring and evaluation; lack of retention strategy.	Moderate	likely	Medium	Implement Resource Management Plan encompassing Workplace Skills Plan; Use professionals; bursary schemes	Human Management Plan encompassing Workplace Skills Plan; Use professionals; bursary schemes	Weak	Medium	Low	Improve implementation of strategy; finalize service model and organisational structure; Review HR policies for alignment with organisational strategy; Comprehensive skills audit and training programme	Acting General Manager : Project Management	01 April 2010	31 March 2011

Provincial land and buildings infrastructure provided	Lack of integrated development plan, coordination and implementation	Changing of business plan during implementation; lack of capacity of contractors and service providers; shortage of technical personnel.	Critical	common	High	IDIP best methodologies; best practice CDB practice methodologies; Training Programme for Senior Managers and project managers in place; monthly meetings with clients departments; Departmental working group meetings	Weak	High	Low	Project Management Information system; Clerks of Works to be introduced; Cuban ILO technical assistance to be enhanced; Communication with clients depts to be improved	Acting General Manager : Human Resource Management	01 April 2010	31 March 2011
Management of immovable assets utilized for government service delivery	Lack of GIAMA compliance and incomplete immovable Asset Register	Lower levels of competency; inhibitive/conflicting legislation that is hampering proper lease management; lack of staff and insufficient funding.	Critical	likely	High	Implementation of GIAMA; annual stock taking; asset register; user asset management plan;	Weak	High	Low	Full implementation of GIAMA; Monthly reconciliation of capital expenditure against asset register	Strategic Finance	01 April 2010	31 March 2011
Maintenance of Government buildings for safe and reliable use in accordance with norms and standards	Non-adherence to maintenance norms and standards	Reliance on end user or clients budget; insufficient funds; lack of technical skills; lack of maintenance contracts; lack of maintenance plans	Major	likely	High	Maintenance plan available; inspections conducted; budget for Public Works portfolio available; maintenance of user depts on requests; outsourcing specialized services;	Weak	Medium	Low	Align Building Plan with GIAMA requirements; Conduct conditional assessment on government properties; Training inspectors on GIAMA; finalize short-term contracts; initiate term-contractors for supply of major building material; prioritize budget; resuscitate SDI procedures	General Manager: Building Maintenance	01 March 2010	31 March 2011

Coordination and attainment of Provincial EPWP Phase 2 targets by end of 2015	Failure to achieve Provincial EPWP set targets	Lack of cooperation by implementing bodies; non-compliance to reporting standards, and poor planning by implementing bodies	Critical	Likely	High	Business plans have been developed and approved; Provincial targets have been set for implementing bodies	Satisfactory	Medium	Low	Monitoring and reporting implementation of projects	General Manager: EPWP	01 March 2010	31 March 2010
	Non-compliance to EPWP set targets by the department	Non-availability of own projects/ Departmental projects	Critical	likely	High	Programmes such as Project Management and Building Maintenance to identify projects	Satisfactory	Medium	Low	HOD to issue instruction to Project Management and Building Maintenance to set targets for EPWP; EPWP to monitor and report implementation	General Manager: EPWP	01 March 2010	31 March 2010

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