

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

REF:27/1
LDPW
SDIP 2012/13-14/15
Version 2
Rev:000

SERVICE DELIVERY IMPROVEMENT PLAN 2012/13-2014/15

Acronyms

SDIP: Service Delivery Improvement Programme / Plan
PEP: Projects Execution Plan
IDIP: Infrastructure Delivery Implementation Programme
GIAMA: Government Immovable Asset Management Act
DCC: Departmental Co-ordination Committee
TMC: Technical Management Committee
PSC: Provincial Steering Committee
IC: Infrastructure Cluster.
SABS: South African Bureau of Standards
QMS: Quality Management System
ISO: International Organization for Standardization
ICT: Information Communication Technology
JMS: Junior Management Services
MMS: Middle Management Services
SMS: Senior Management Services
C-AMP: Custodian Asset Management Plan
U-AMP: User Asset Management Plan
IAR: Immovable Asset Register
PUDF: Provincial User Department Forum (GIAMA)
RCC: Regional Co-ordinating Center (Maintenance call center)
SPM: Senior Project Manager
CCM: Cost Center Manager
LPMIS: Limpopo Project Management Information System

VISION

A leader in the provision and management of provincial government land and buildings.

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.

CORE VALUES

Professionalism,
Happy people

CORE FUNCTIONS

Provide land and office accommodation to government departments
Maintain government buildings
Manage capital works projects
Co-ordinate the implementation of provincial EPWP

LEGAL MANDATE

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 1996) confirms the legislative mandate in matters pertaining to the acquisition and disposal of provincial land and building.

In terms of the 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.

LIST OF KEY SERVICES

- Planned outsource maintenance management
- Planned in – house maintenance
- Unscheduled maintenance management
- Lease management
- Immovable asset register management
- Project delivery

KEY SERVICE 1: IMMOVABLE ASSET REGISTER MANAGEMENT

Problem statement

The immovable asset register is incomplete and a large number of properties are not vested in the name of the Provincial Government of Limpopo.

Situational analysis

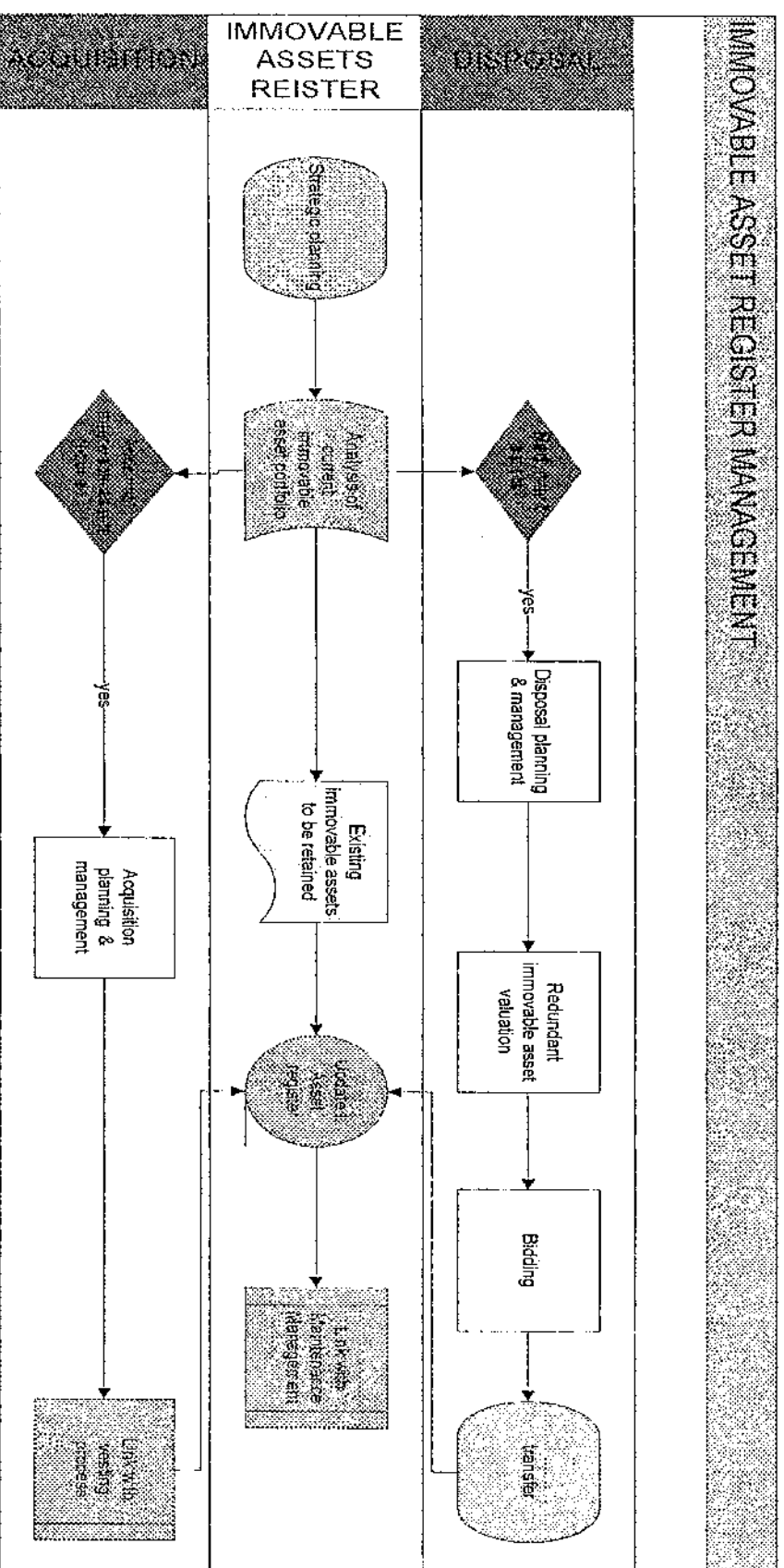
The deficiency within this key service is poor control of documents and records. Discrepancies are always discovered on the categorization and identification of immovable assets viz, Farms and Erven. Separate documents need to be developed differentiating categorizations. Migration to IE-Works has the potential to minimize this problem as all immovable assets will be allocated asset number by the system.

The LDPV has 3398 properties recorded in the immovable asset register. Only 1116 properties are registered in the name of the Provincial Government of Limpopo while 2282 are still registered in the name of the Provincial Government of Mpumalanga as they were acquired through the municipal boundaries realignment.

Unit Costing

The Directorate has budget of R20 000 000.00 for this current financial year 2014/2015

Item	Amount
Agency & S/O Service: Professional Staff	R20 000 000



KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14	DESIRED STANDARD 2014/15
Manage immovable asset register.	Government Departments.	Quantity:	1-Custodian Department immovable asset register.	1-Custodians asset register and 13-U-AMPs.	1-Custodians asset register and 13-U-AMPs.	1-Custodians asset register and 13-U-AMPs.
		Quality:	Centralized immovable asset register in excel.	Centralized immovable asset register in excel. Data Credibility (correlation of data on spread sheet and physical assets).	Plan for migration from the excel asset register to IE-Works.	Full implementation of asset register on IE-Works.
		Consultation	PUDF is in place.	Facilitates the preparation of U-AMPs and speedy submission to Custodian Department and Provincial Treasury.	Capacitates PUDF with skills necessary to prepare U-AMPs.	100% Implementation of U-AMPs and C-AMP.
		Access	Physical access at Head Office	Implement an integrated immovable asset register.	Interface between Custodian Department asset register and Client Department asset register provided on IE-Works	100% integrated utilization of immovable asset register.
		Courtesy	No courtesy mechanism between Immovable Asset	Develop courtesy mechanism between Immovable Asset Management and	Implementation of courtesy mechanism between Immovable Asset Management and User	100% Implementation of courtesy mechanism between Immovable Asset Management and

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14	DESIRED STANDARD 2014/15
			Management and User Departments	User Departments	Departments	User Departments.
		Open. & transparency.	Compliance with PAIA	100% compliance with PAIA.	100% compliance with PAIA.	100% compliance with PAIA.
		Information	Immovable Asset Information provided during Batho Pele day events	Immovable Asset Information should be provided during Batho Pele day events and at Thusong Centers.	Immovable Asset Information should be provided during Batho Pele day events and at Thusong Centers. Upload information on LDPV website and intranet.	Immovable Asset Information should be provided during Batho Pele day events and at Thusong Centers. Upload information on LDPV website and intranet.
			NB- State information provided and how you providing it in relation to the key service			
		Redress	The general departmental redress mechanism is in place.	Develop redress mechanism between P&FM and User Department	Implement redress mechanism between P&FM and User department.	100% Implementation of redress mechanism between P&FM and User department.
		Value for money	Partial adherence with departmental service standards.	100% compliance with departmental service standards.	100% compliance with departmental service standards.	100% compliance with departmental service standards.
		Time: Cost:	GM=1 SM=2	1 2	GM=1 SM=1	Fully implementation of the IDMS HR

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14	DESIRED STANDARD 2014/15
		H. Resources	M/S = JMS= OSD not yet implemented in P&FM	M=1 DM=1 OSD	Capacitation plan.

KEY SERVICE 2: PROJECT DELIVERY

Problem Statement

Delay in the completion of projects both internally and externally due to SCM processes and late submission of Infrastructure Programme Management Plans by client departments has negative impact on service delivery.

Situational analysis

This key service is bedevilled by late submission of Infrastructure Programme Management Plans (IPMPs), frequent project scope and budget change by client departments. Internally project delivery process is delayed at the procurement activity. Some projects bids are re-advertised delayed due to lack of integration of procurement process between SCM and Construction Management. BEC and BAC do not meet as per departmental standards. Meetings are often postponed due to poor attendance.

The Department is implementing 287 projects to the value of R639 845 000 for six (6) client departments. This includes Department of Education (123 projects to the value of R427 000 000); Health (20 projects to the value of R65 362 000); Sport, Arts and Culture (20 projects to the value of R24 998 000); Agriculture (3 projects amounting to R64 000 000); Roads and Transport (4 projects amounting to R8 200 000); and Economic Development, Environment and Tourism (2 projects to the value of R3 133 000). The Department is also implementing 115 internal projects amounting to R 47 152 000.

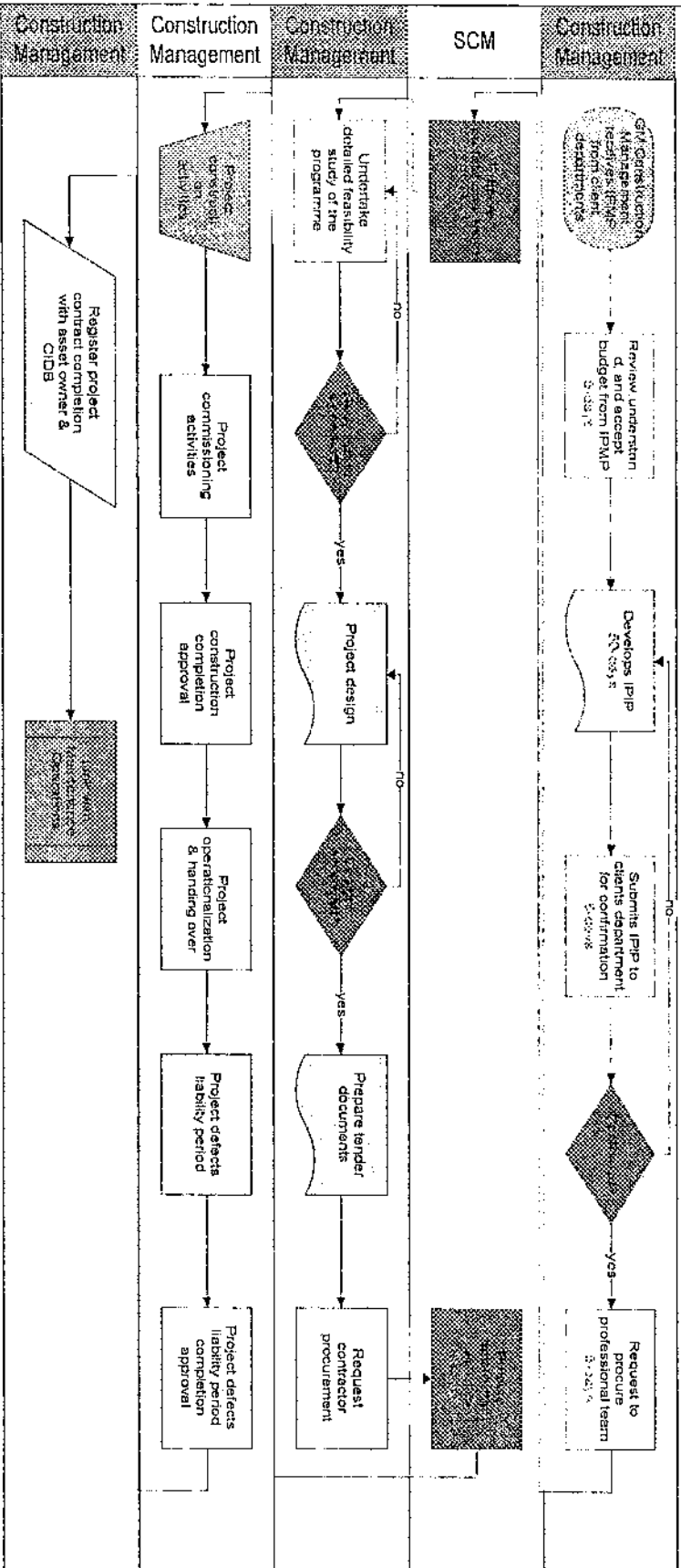
The Department has spent R 244 745 842.53 (42%) as of the end of February 2014. There are 41 projects at pre-construction; 186 under construction and 52 already completed.

The following budget is as per received Infrastructure Programme Management Plans for 2014/15:

Department	2014/15 Budget
Public Works	R 52 592 000
Sport, Arts and Culture	R 32 000 000
Agriculture	R 70 400 000

The Department will be continuing to implement committed projects for the Department of Education which were awarded in the fourth quarter in the 2014/15 financial year.

PROJECT DELIVERY PROCESS



KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14	DESIRED STANDARD 2014/15
Provide provincial buildings	Government Departments.	Quantity:	Deliver projects as on the IPMP & IPJP	100% implementation of projects on IPJP	100% implementation of projects on IPJP	100% implementation of projects on IPJP and exceed customer's expectation. (Education, Health and Provincial Departments Portfolios)
		Quality:	As per project specification in the contract documents.	As per contract documents and the introduction of risk management & Project Quality Plans. Adherence with project delivery process cycle time.	Establish the Quality Control Committee As per contract documents and the introduction of risk management & Project Quality Plans. Adherence with project delivery process cycle time. Introduction of ISO 9001 QMS	As per contract documents and the introduction of risk management & Project Quality Plans. Adherence project delivery process cycle time. 100% implementation of ISO 9001 Quality Management System.

	Consultation	DCC, TMC & PSC are in place. Infrastructure Executive Management Sub-Committee recently formed.	DCC, TMC & PSC are in place. Scheduled inter-departmental meetings.	PCDMI, TMC & PSC are in place. Scheduled inter-departmental meetings. Cross-functional team should hold regular meeting to address delivery problems. BEC & BAC should never be postponed.	PCDMI, Infrastructure sub-committee, programme meetings held on monthly basis.
	Access	Head Office and Districts.	100% Decentralization of Project Managers	100% Decentralization of Project Managers.	Functional Online system (Project Management Information System).
	Courtesy	No courtesy mechanism between Construction Management and Client departments.	Develop courtesy mechanism between Construction Management and Client departments.	Implement courtesy mechanism between Construction Management and Client departments.	100% implementation of courtesy mechanism between Construction Management and Client departments. Infrastructure progress report will be submitted to the clients department on a monthly basis as by the signed SDA

		Open. & transparency.	Partial adherence with PAIA.	100% Adherence with PAIA.	100% Adherence with PAIA.	100% Adherence with PAIA. Provide information about bids award on departmental website Signing of SDAs and MoUs with implementing agents	100% Adherence with PAIA. Provide information about bids award on departmental website and CIDB Implementation of the IDMS Implementation of roles and responsibilities stated in the SDAs and MoUs
			Information provided during Batho Pele day events	Avail information about project delivery on hard documents and LDPV website.	Project delivery information readily available	Project delivery information updated on the department website and newsletter.	
			Redress	No redress mechanism in place between Construction Management and Client	Develop redress mechanism between LDPV and Client departments.	Implement redress mechanism between LDPV and Client departments.	100% implementation of redress mechanism between LDPV and Client departments as agreed in joint meeting and general

			departments.			correspondences.
	Value for money	Adherence with departmental service standards.	Adherence with departmental service standards, and NBR. Projects constructed within contract period and budget.	Adherence with departmental service standards, NBR and ISO 9001. Projects completed within contract period.	100% Adherence with departmental service standards, SABS, NBR and ISO 9001. Projects completed within contract period.	
	Time: Cost: H. Resources	GM=1(Construction Management) SM=3 <u>OSD</u> -Project Managers= 27 Bursary Holders= 7 (AS IS)	With Departmental Budget: GM=2 (Planning & Design and Construction Management) SM=3 OSD Chief Engineer=2 Quantity Surveyor=1 Architect=1 Project Managers =27 Bursary Holders=7	With Departmental Budget: GM=2 (Planning & Design and Construction Management) OSD Chief Engineer=2 Architect=1 IDMS HR Capacitation • Chief Infrastructure Programme Manager = 3 • Quantity Surveyor =5 • Chief Architect=1	Fully implementation of the IDMS HR Capacitation plan	

The SDIP was developed in consultation with the following Programme Managers:

	Post Incumbent	Post Designation	Programme
1.	Kekana P	General Manager	Property and Facilities Management
2.	Machaba M	General Manager	Construction Management
3.	Ramasenya F	Senior Project Manager	Maintenance Management
4.	Manyelo D	Acting Senior Manager (Sekhukhune)	District Coordinator
5.	Ndou L	Manager	Property and Facilities Management

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Approved / Not Approved

MR MBUYI DONDASHE
 THE ACCOUNTING OFFICER- SECTION 100(1) (b)

4/6/2014
 DATE