



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PUBLIC WORKS



OPERATIONAL PLAN 2010-11

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.	Systems, processes and procedures developed and implemented.	14 ICT systems developed , managed and licensed	Quarter 1 <ul style="list-style-type: none"> • 4 ICT systems developed and managed • Implement ie-Works system, • Implement Document Management system • Call centre system • GIS System 	<ul style="list-style-type: none"> • Compile and analyze business requirements • Procurement with SITA • Deploy systems • Manage the systems 	April 2010	June 2010	Senior Manager ICT	R1 500
			Quarter 2 <ul style="list-style-type: none"> • 5 ICT systems managed and licensed 	<ul style="list-style-type: none"> • Identify and license systems 	July 2010	September 2010	Senior Manager ICT	
			Quarter 3 <ul style="list-style-type: none"> • 5 ICT systems managed and licensed 	<ul style="list-style-type: none"> • Systems licensed 	October 2010	December 2010	Senior Manager ICT	
			Quarter 4 <ul style="list-style-type: none"> • 14 ICT systems managed 	<ul style="list-style-type: none"> • Troubleshoot and manage the system 	January 2011	March 2011	Senior Manager ICT	
		28 ICT infrastructure sites managed	Quarter 1 <ul style="list-style-type: none"> • 28 ICT sites assessed 	<ul style="list-style-type: none"> • Develop the plan • Analyze infrastructure • Prioritization of sites • Manage the 	April 2010	June 2010	Senior Manager ICT	R1 000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				sites				
			Quarter 2 <ul style="list-style-type: none"> 9 ICT infrastructure sites managed 	<ul style="list-style-type: none"> Manage the sites 	July 2010	September 2010	Senior Manager ICT	
			Quarter 3 <ul style="list-style-type: none"> 10 ICT infrastructure sites managed 	<ul style="list-style-type: none"> Manage the sites 	October 10	December 10	Senior Manager ICT	
			Quarter 4 <ul style="list-style-type: none"> 9 ICT infrastructure sites managed 	<ul style="list-style-type: none"> Manage the sites 	January 2011	March 2011	Senior Manager ICT	

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: INFORMATION RECORDS MANAGEMENT								
						Time Frames		

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.	Systems, processes and procedures developed and implemented	4 Information Management projects implemented	Quarter 1 <ul style="list-style-type: none"> 2 information management projects implemented and maintained 	<ul style="list-style-type: none"> Develop web-based library service Establishment of Information Centre at Head Office Procure services for disposal of redundant records 	April-2010	June-2010	Senior Manager: Information and Records Management	R300,000
			Quarter 2 <ul style="list-style-type: none"> 2 information management projects 	<ul style="list-style-type: none"> 2 information management projects 	July 2010	Sept 2010	Senior Manager Information and Records	R795,000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			implemented and 2 projects maintained	<ul style="list-style-type: none"> maintained Disposal of redundant records Establish electronic records 			Management	
			Quarter 3 <ul style="list-style-type: none"> 2 information management projects implemented and 2 projects maintained 	<ul style="list-style-type: none"> 2 information management projects maintained Disposal of redundant records Establish electronic records 	Sept 2010	October 2010	Senior Manager Information and Records Management	
			Quarter 4 <ul style="list-style-type: none"> 2 information management projects implemented and 2 projects maintained 	<ul style="list-style-type: none"> 2 information management projects maintained Disposal of redundant records Establish electronic records 	Jan 2011	March 2010	Senior Manager Information and Records Management	

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: COMMUNICATION SERVICES								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1	Systems, processes and procedures developed and implemented	Manage and implement 3 departmental plans within the communication strategy	Quarter 1 <ul style="list-style-type: none"> Coordinate and manage 1 event communication plan Take a girl child to work 	<ul style="list-style-type: none"> Develop event management plan Stakeholder consultation Develop calendar of events 	April 2010	June 2010	Senior Manager Communication Services	R500 000
			Quarter 2 <ul style="list-style-type: none"> Coordinate and manage 2 events communication plan Woman empowerment seminar Women's day Celebration 	<ul style="list-style-type: none"> Develop concept documents for event Manage Marketing branding and coverage of events 	July 2010	Sept 2010	Senior Manager Communication Services	R1.5m
			Quarter 3 <ul style="list-style-type: none"> Coordinate and manage 2 event communication plan 16 days of activism against women and child abuse International day for persons with disability 	<ul style="list-style-type: none"> Develop concept documents for event Manage Marketing branding and coverage of events 	October 2010	December 2010	Senior Manager Communication Services	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 <ul style="list-style-type: none"> Coordinate and manage 1 event communication plan Men's Health Seminar 	<ul style="list-style-type: none"> Develop concept documents for event Manage Marketing branding and coverage of events 	Jan 2011	March 2011	Senior Manager Communication Services	
		13 Departmental publications published APP -Strategic plan - Service standards -Budget speech -Newsletters Annual Report Advertorials	Quarter 1 <ul style="list-style-type: none"> 1 APP 1 Strat Plan 1 Newsletter 1 Brochure (IDIP) 	<ul style="list-style-type: none"> Develop an implementation plan Stakeholder consultation Analysis of documents Coordinates inputs for newsletter and advertorial Procurement Distribution 	April 2010	June 2011	Senior Manager Communication Services	R1m
			Quarter 2 <ul style="list-style-type: none"> Departmental publications published: Service standards Newsletters Annual Report and Citizen Report Brochure (Departmental) 	<ul style="list-style-type: none"> Implement the plan Stakeholder consultation Analysis of documents Coordinates inputs for newsletter and advertorial Procurement Distribution 	July 2010	September 2010	Senior Manager Communication Services	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 <ul style="list-style-type: none"> • Departmental publications published • Newsletters • 1 Brochure(HRD) 	<ul style="list-style-type: none"> • Implement the plan • Stakeholder consultation • Analysis of documents • Coordinates inputs for newsletter and advertorial • Procurement • Distribution 	October 2010	December 2010	Senior Manager: Communication Services	
			Quarter 4 <ul style="list-style-type: none"> • Departmental publications published • Budget speech • Newsletters 	<ul style="list-style-type: none"> • Implement the plan • Stakeholder consultation • Analysis of documents • Coordinates inputs for newsletter and advertorial • Procurement • Distribution 	January 2011	March 2011	Senior Manager: Communication Services	

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: STRATEGIC PLANNING								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1	Systems processes and procedures developed and implemented	3 Strategic Planning Workshops convened and Intergovernmental Relations fora attended	Quarter 1 <ul style="list-style-type: none"> 1 Strategic Planning Workshop convened Participated in 1 IGR Forum 	<ul style="list-style-type: none"> Analysis of the SONA, SOPA, MEC'S Budget Speech and Treasury Directives Prepare Documentation Convene and run the workshop Table Strategic Plan and 2010/11 Annual Performance Plan Participate in IGR forums 	April 2010	June 2010	Manager: Strategic Planning	R0
			Quarter 2 <ul style="list-style-type: none"> 1 Strategic Planning Workshop convened Participated in 1 IGR Forum 	<ul style="list-style-type: none"> Convene workshop to review Strategic Plan and compile 1st draft APP 2011/12 Participate in IGR forums 	July 2010	September 2010	Manager: Strategic Planning	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 <ul style="list-style-type: none"> 1 Strategic Planning Workshop convened Participated in 1 IGR Forum 	<ul style="list-style-type: none"> Analyze documentation on new mandates Prepare documentation Compile 2nd draft of 2010/12 APP Participate in IGR forums 	October 2010	December 2010	Manager : Strategic Planning	
			Quarter 4 <ul style="list-style-type: none"> 1 Strategic Planning Workshop Convened Participated in 1 IGR Forum 	<ul style="list-style-type: none"> Analysis of the SONA, SOPA, MEC'S Budget Speech and Treasury Directives Prepare documentation Compile final draft of 2011/12 APP Participate in IGR forums 	January 2011	March 2011	Manager: Strategic Planning	
		4 Quarterly Monitoring and Evaluation reports produced	Quarterly 1 <ul style="list-style-type: none"> 4th quarter report 2009/10 produced Annual Report drafted Participated in Provincial M&E Forum 	<ul style="list-style-type: none"> Analyze and consolidate 4th quarter performance report Analyze and consolidate Annual Report Attend Provincial M&E Forum 	April 2010	June 2010	Manager: Strategic Planning/ Manager Monitoring and Evaluation Manager: Monitoring and Evaluation	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 <ul style="list-style-type: none"> 2010/11 1st report produced Participated in Provincial M&E Forum 	<ul style="list-style-type: none"> Analyze and consolidate 1st quarter performance report Verification of progress made and reports Attend Provincial M&E Forum 	July 2010	September 2010	Manager: Strategic Planning/ Manager Monitoring and Evaluation Manager: Monitoring and Evaluation	
			Quarter 3 <ul style="list-style-type: none"> 2010/11 2nd report produced Participated in Provincial M&E Forum 	<ul style="list-style-type: none"> Analyze and consolidate 2nd quarter performance report Verification of progress made and reports Attend Provincial M&E Forum 	October 2010	December 2010	Manager: Strategic Planning/ Manager Monitoring and Evaluation Manager: Monitoring and Evaluation Manager: Monitoring and Evaluation	
			Quarter 4 <ul style="list-style-type: none"> 2010/11 3rd report produced Participated in Provincial M&E Forum 	<ul style="list-style-type: none"> Analyze and consolidate 3rd quarter performance report Verification of progress made and reports Attend Provincial M&E Forum 	January 2011	March 2011	Manager: Strategic Planning/ Manager: Monitoring and Evaluation Manager: Monitoring and Evaluation Manager: Monitoring and Evaluation	

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.	Systems, processes and procedures developed and implemented	20 Batho Pele Flagship programmes and capacity building implemented	Quarter 1 <ul style="list-style-type: none"> • 4-Batho Pele flagship implemented • 1 SDIP review • Service standards report • 1 Change Management initiative • 1 Internal customer survey 		April 2010	Jun 2010	Senior Manager: Service Delivery Improvement	R0
			<ul style="list-style-type: none"> • SDIP Review 	<ul style="list-style-type: none"> • Draw a review framework • Consultation with stakeholders • Conduct review • Produce a reviewed SDIP 	April 2010	Jun 2010	Senior Manager: Service Delivery Improvement	R0
			<ul style="list-style-type: none"> • 1 Change Management Workshop (SMS) 	<ul style="list-style-type: none"> • Needs analysis • Consultation with stakeholders • Draw a framework • Run change management session and produce report 	April 2010	Jun 2010	Senior Manager: Service Delivery Improvement	R 25,000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			<ul style="list-style-type: none"> Review and Monitor Service Standards (H/O and Capricorn) 	<ul style="list-style-type: none"> Draw a review and monitoring framework Consultation with stakeholders Conduct review Produce a reviewed Service Standards 	April 2010	Jun 2010	Senior Manager: Service Delivery Improvement	R150,000.00
			<ul style="list-style-type: none"> Conduct Internal customer satisfaction survey(H/O, Capricorn and Waterberg) 	<ul style="list-style-type: none"> Prepare the tool Identify target population and Consult Conduct the survey Analyze the findings and produce a report 	April 2010	Jun 2010	Senior Manager: Service Delivery Improvement	
			Quarter 2 <ul style="list-style-type: none"> 5-Batho Pele flagship implemented Monitor SDIP 1 Learning network session held 1 Map processing session held Service standards report 1 Change Management initiative 		Jul 2010	Sep 2010	Senior Manager: Service Delivery Improvement	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			<ul style="list-style-type: none"> 1 Monitor SDIP 	<ul style="list-style-type: none"> Develop the monitoring tool Develop a schedule Inform programme managers Conduct monitoring Report and submission to OTP 	Jul 2010	Sep 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> 1 Map Business Processes for core functions programmes 	<ul style="list-style-type: none"> Interviews with process owners Map "as is" business processes Map "to be" processes Conduct critique sessions Approved processes 	Jul 2010	Sep 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> 1 Learning Network Sessions held (Vhembe) 	<ul style="list-style-type: none"> Identify the topic Identify the target group Stake holder liaison Run the event 	Jul 2010	Sep 2010	Senior Manager: Service Delivery Improvement	R 20 000.00
			<ul style="list-style-type: none"> 1 Change Management Workshop (MMS) 	<ul style="list-style-type: none"> Needs analysis Consultation with stakeholders Draw a framework Run change 	Jul 2010	Sep 2010	Senior Manager: Service Delivery Improvement	R 25 000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				management session and produce report				
			<ul style="list-style-type: none"> Monitor Service Standards (Mopani & Vhembe) 	<ul style="list-style-type: none"> Draw monitoring framework Consultation with stakeholders Conduct review Produce a reviewed Service Standards 	July 2010	September 2010	Senior Manager: Service Delivery Improvement	
			Quarter 3 8-Batho Pele flagship implemented <ul style="list-style-type: none"> 1 Monitor SDIP 1 Learning network session held Map Business Processes for core functions programmes Service standards report 1 Change Management initiative Internal customer survey 1 Batho Pele Build up events 		October 2010	December 2010	Senior Manager: Service Delivery Improvement	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			<ul style="list-style-type: none"> 1 Departmental Excellence Awards 					
			<ul style="list-style-type: none"> 1 Monitor SDIP 	<ul style="list-style-type: none"> Develop the monitoring tool Develop a schedule Inform programme managers Conduct monitoring Report and submission to OTP 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> 1 Map Business Processes for core functions programmes 	<ul style="list-style-type: none"> Interviews with process owners Map "as is" business processes Map "to be" processes Conduct critique sessions Approved processes 	October 2010	December 2010	Senior Manager; Service Delivery Improvement	
			<ul style="list-style-type: none"> 1 Learning Network Sessions held (Sekhukhune) 	<ul style="list-style-type: none"> Identify the topic Identify the target group Stake holder liaison Run the event 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 20 000.00
			<ul style="list-style-type: none"> 1 Change Management Workshop (MMS and 	<ul style="list-style-type: none"> Needs analysis Consultation with stakeholders 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 25 000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			JMS)	<ul style="list-style-type: none"> Draw a framework Run change management session and produce report 				
			<ul style="list-style-type: none"> Monitor Service Standards (Sekhukhune) 	<ul style="list-style-type: none"> Draw monitoring framework Consultation with stakeholders Conduct review Produce a reviewed Service Standards 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> Conduct Internal customer satisfaction survey(Vhembe, Mopani, Sekhukhune) 	<ul style="list-style-type: none"> Prepare the tool Identify target population and Consult Conduct the survey Analyze the findings and produce a report 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> 1 Batho Pele Events in all districts. 	<ul style="list-style-type: none"> Develop a plan Meeting with OTP Liaison with district Municipalities Hold build up events Main event 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 150 000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			<ul style="list-style-type: none"> 1 Departmental Service Excellence Awards 	<ul style="list-style-type: none"> Invite nominations from programmes Internal assessment DPSEA Submit nominations to OTP Participate in the PSEA 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 200 000.00
			<p>Quarter 4 3-Batho Pele flagship implemented</p> <ul style="list-style-type: none"> 1 Monitoring SDIP Service standards report 1 Map Business Processes for core functions programmes 		January 2011	March 2011	Senior Manager: Service Delivery Improvement	
			1 Monitor SDIP	<ul style="list-style-type: none"> Develop the monitoring tool Develop a schedule Inform programme managers Conduct monitoring Report and submission to OTP 	January 2011	March 2011	Senior Manager: Service Delivery Improvement	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			<ul style="list-style-type: none"> 1 Map Business Processes for core functions programmes 	<ul style="list-style-type: none"> Interviews with process owners Map "as is" business processes Map "to be" processes Conduct critique sessions Approved processes 	January 2011	March 2011	Senior Manager: Service Delivery Improvement	
			Monitor Service Standards (Waterberg/)	<ul style="list-style-type: none"> Draw monitoring framework Consultation with stakeholders Conduct review Produce a reviewed Service Standards 	January 2011	March 2011	Senior Manager: Service Delivery Improvement	
		6 Special Programmes Implemented	Quarter 2 <ul style="list-style-type: none"> 1 Calendar event of taking girl child to work 2 Calendar event Women empowerment seminar 	<ul style="list-style-type: none"> Identify the target group Stake holder liaison Run the event 	July 2010	September 2010	Senior Manager: Service Delivery Improvement	
			<ul style="list-style-type: none"> Women's day 	<ul style="list-style-type: none"> Identify the target group Stake holder liaison Run the event 	July 2010	September 2010	Senior Manager: Service Delivery Improvement	R 200 000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 <ul style="list-style-type: none"> 1 event 16 Days of activism against women and children held 	<ul style="list-style-type: none"> Develop a plan Identify the target group Stake holder liaison Run the event 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 50 000.00
			<ul style="list-style-type: none"> 1 event on International Day for persons with Disability 	<ul style="list-style-type: none"> Develop a plan Identify the target group Stake holder liaison Run the event 	October 2010	December 2010	Senior Manager: Service Delivery Improvement	R 100 000.00
			Quarter 4 <ul style="list-style-type: none"> 1 event on Men's Health Seminar 	<ul style="list-style-type: none"> Develop a plan Identify the target group Stake holder liaison Run the event 	January 2011	March 2011	Senior Manager: Service Delivery Improvement	R 140 000.00

Risk Identified	
Risk	Mitigating action
Availability of target population	Consultation of stakeholders
Attendance of events/workshops	Do stake holder engagement
Resistance to change	Do change management intervention

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: STRATEGIC FINANCE								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1	Systems, processes and procedures developed and implemented	10 Risks assessment conducted	Quarter 1 <ul style="list-style-type: none"> 2 assessments 	<ul style="list-style-type: none"> Compile annual risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly reports) 	March 2010	June 2010	Chief Financial Officer	R 20 000
			Quarter 2 <ul style="list-style-type: none"> 2 assessments 	<ul style="list-style-type: none"> Compile annual risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly reports) 	July 2010	September 2010	Chief Financial Officer	
			Quarter 3 <ul style="list-style-type: none"> 2 assessments 	<ul style="list-style-type: none"> Compile annual risk assessments action plan Conduct risk assessment sessions in 2 sites 	October 2010	December 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • sites • Compile risk assessment reports (sites and quarterly 				
			Quarter 4 <ul style="list-style-type: none"> • 4 assessments 	<ul style="list-style-type: none"> • Compile annual risk assessments action plan • Conduct risk assessment sessions in 2 sites • Compile risk assessment reports (sites and quarterly • Compile annual risk assessments • Operational and action plan for next financial year 	January 2011	March 2011	Chief Financial Officer	
		9 assessments	Quarter 1: <ul style="list-style-type: none"> • 2 fraud assessments 	<ul style="list-style-type: none"> • Compile quarterly risk assessments action plan • Conduct risk assessment sessions in 2 sites • Compile risk assessment reports (sites and quarterly reports) 	April 2010	June 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2: <ul style="list-style-type: none"> 2 Fraud assessments 	<ul style="list-style-type: none"> Compile quarterly risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	July 2010	September 2010	Chief Financial Officer	
			Quarter 3: <ul style="list-style-type: none"> 2 Fraud assessments 	<ul style="list-style-type: none"> Compile quarterly risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	October 2010	December 2010	Chief Financial Officer	
			Quarter 4: <ul style="list-style-type: none"> 3 Fraud assessments 	<ul style="list-style-type: none"> Compile quarterly and annual risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	January 2011	March 2011	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		20 security assessments conducted	Quarter 1: <ul style="list-style-type: none"> 5 security assessments conducted 	<ul style="list-style-type: none"> Compile quarterly risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	April 2010	June 2010	Chief Financial Officer	
			Quarter 2: <ul style="list-style-type: none"> 5 security assessments conducted 	<ul style="list-style-type: none"> Compile quarterly risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	July 2010	September 2010	Chief Financial Officer	
			Quarter 3: <ul style="list-style-type: none"> 5 security assessments conducted 	<ul style="list-style-type: none"> Compile quarterly risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	October 2010	December 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4: <ul style="list-style-type: none"> 5 security assessments conducted 	<ul style="list-style-type: none"> Compile quarterly and annual risk assessments action plan Conduct risk assessment sessions in 2 sites Compile risk assessment reports (sites and quarterly 	January 2011	March 2011	Chief Financial Officer	
		12 procurement reports produced	Quarter 1: <ul style="list-style-type: none"> 3 reports 	<ul style="list-style-type: none"> Demand management Compilation of annual procurement plan Co-ordination, consolidation and compilation of monthly and quarterly procurement reports 	April 2010	June 2010	Chief Financial Officer	
			Quarter 2 : <ul style="list-style-type: none"> 3 reports 	<ul style="list-style-type: none"> Demand management Compilation of quarterly procurement plan Co-ordination, consolidation and compilation of monthly and quarterly 	July 2010	September 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				procurement reports				
			Quarter 3: <ul style="list-style-type: none"> 3 reports 	<ul style="list-style-type: none"> Demand management Compilation of quarterly procurement plan Co-ordination, consolidation and compilation of monthly and quarterly procurement reports 	October 2010	December 2010	Chief Financial Officer	
			Quarter 4: 3 reports	<ul style="list-style-type: none"> Demand management Compilation of quarterly procurement plan Co-ordination, consolidation and compilation of monthly and quarterly procurement reports Compilation of annually procurement plan for the next financial year 	January 2011	March 2010	Chief Financial Officer	
		Reduction of debt by 40% (estimated)	Quarter 1: <ul style="list-style-type: none"> R96 500 (10% of R965 000) 	<ul style="list-style-type: none"> Debt reduction/recovery action 	April 2010	June 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		amount R386 000)		<ul style="list-style-type: none"> plan implemented Monitoring and review Monthly and quarterly reporting 				
			Quarter 2: R96 500 (10% of R965 000)	<ul style="list-style-type: none"> Debt reduction/recovery action plan implemented Monitoring and review Monthly and quarterly reporting 			Chief Financial Officer	
			Quarter 3: R96 500 (10% of R965 000)	<ul style="list-style-type: none"> Debt reduction/recovery action plan implemented Monitoring and review Monthly and quarterly reporting 			Chief Financial Officer	
			Quarter 4: R96 500 (10% of R965 000)	<ul style="list-style-type: none"> Debt reduction/recovery action plan implemented Monitoring and review Monthly and quarterly reporting 			Chief Financial Officer	
		20 stock taking audits	Quarter 1: Stock taking plan	<ul style="list-style-type: none"> 2009/10 final 	Apr 2010	Jun 2010	Chief Financial	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		conducted		<ul style="list-style-type: none"> stock taking conducted 2010/11 stock taking plan compiled Co-ordination, consolidation and compilation of monthly reports 			Officer	
			Quarter 2: 10 stock taking audits	<ul style="list-style-type: none"> Asset verification and stock taking Co-ordination, consolidation and compilation of monthly reports 	Jul 2010	Sept 2010	Chief Financial Officer	
			Quarter 3: Quarterly Report	<ul style="list-style-type: none"> Co-ordination, consolidation and compilation of monthly reports 			Chief Financial Officer	
			Quarter 4: 10 stock taking audits	<ul style="list-style-type: none"> Asset verification and stock taking Co-ordination, consolidation and compilation of monthly reports 	January 2011	March 2011	Chief Financial Officer	
		Estimated R18,062 million Revenue to be collected	Quarter 1: R3612 000	<ul style="list-style-type: none"> Revenue plan implemented Identify other revenue sources 	April 2010	June 2010	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Monitoring revenue sources performance Co-ordination, consolidation and compilation of monthly reports 				
			Quarter 2: R 4516000	<ul style="list-style-type: none"> Identify other revenue sources Monitoring revenue sources performance Co-ordination, consolidation and compilation of monthly reports 	July 2010	September 2010	Chief Financial Officer	
			Quarter 3: R 4516000	<ul style="list-style-type: none"> Identify other revenue sources Monitoring revenue sources performance Co-ordination, consolidation and compilation of monthly reports 	July 2010	September 2010	Chief Financial Officer	
			Quarter 4: R5418 000	<ul style="list-style-type: none"> Identify other revenue sources 	January 2011	March 2011	Chief Financial Officer	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Monitoring revenue sources performance Co-ordination, consolidation and compilation of monthly reports Compile revenue plan for the next financial year 				

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: STRATEGIC HUMAN RESOURCES		
	Time Frames	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.		Service delivery model and organisational structure reviewed and approved	Quarter 1: <ul style="list-style-type: none"> Obtain MEC approval of the structure Consultation with DPSA 	<ul style="list-style-type: none"> Compile submission to MEC Compile submission to MPSA for consultation 	April 2010	June 2010	General Manager: Strategic Human Resource	R0
			Quarter 2: <ul style="list-style-type: none"> Implementation of the structure 	<ul style="list-style-type: none"> Conduct Job evaluation Capture structure on Persal Map the structure with BAS 	July 2010	September 2010	General Manager: Strategic Human Resource	R0

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Migration of staff from old to new establishment 				
			Quarter 3: <ul style="list-style-type: none"> Manage the approved structure 	<ul style="list-style-type: none"> Monitor implementation of the structure 	October 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4: <ul style="list-style-type: none"> Maintenance of the structure 	<ul style="list-style-type: none"> Monitor and evaluate progress of implementation of structure 	January 2011	March 2011	General Manager: Strategic Human Resource	
		Employment Equity Plan developed and implemented	Quarter 1: <ul style="list-style-type: none"> Develop EE Plan for 2010/11 in line with approved structure 	<ul style="list-style-type: none"> Determine EE baseline and inform annual targets 	April 2010	June 2010	General Manager: Strategic Human Resource	
			Quarter 2: Implementation and monitoring	<ul style="list-style-type: none"> EE Targets utilized when recruiting 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter 3 Compile Departmental EE report	<ul style="list-style-type: none"> Submission of EE report to Dep. of Labour 	October 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4 Develop EE Plan for 2011/12	<ul style="list-style-type: none"> Determine EE baseline and inform annual targets 	January 2011	March 2011	General Manager: Strategic Human Resource	
		Recruitment, Appointment and correct placement plan in place	Quarter 1: Recruitment Plan developed	<ul style="list-style-type: none"> Determination and consolidation of need Seek approval 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				of the plan				
			Quarter 2 to 3: Implementation of the Recruitment Plan	<ul style="list-style-type: none"> Advertise select, appoint. and place staff. 	July 2010	December 2010	General Manager: Strategic Human Resource	R800 000
			Quarter 4: Develop Recruitment Plan for 2011/12	<ul style="list-style-type: none"> Determination and consolidation of demand 	January 2011	March 2011		
		100% of Performance Instruments, reviews and assessments managed	Quarter 1 All received assessments for 2009/10, Quality assured, and moderated	<ul style="list-style-type: none"> Issue communiqué for submission of assessments Capture on PERSAL Refer to Registry for filing Do quality assurance. Call moderation committees to conduct moderation. Compile report 	April 2010	June 2010	General Manager: Strategic Human Resource	
			Quarter 1 All received PIs, Quality assured for 2010/11	<ul style="list-style-type: none"> Issue communiqué for submission Receive and record Performance agreements Capture on PERSAL Refer to 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				Registry for filing <ul style="list-style-type: none"> Do quality assurance Compile report and advise on HRD interventions 				
			Quarter 2: All 1st 2010/2011 reviews received Quality assured and moderated.	<ul style="list-style-type: none"> Issue communiqué for submission Receive and record 1st reviews Capture on PERSAL Refer to Registry for filing Do quality assurance Compile report and advise on HRD interventions 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter 3: All 2nd reviews 2010/2011 received Quality assured and moderated Implement outcomes of assessments for 2009/2010	<ul style="list-style-type: none"> Issue communiqué for submission Receive and record 2nd reviews Capture on PERSAL Refer to Registry for filing Do quality assurance 	October 2010	December 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • Compile report and • advise on HRD interventions • Compile schedule • Do costing for incentives and establish other interventions • Consult and implement result 				
			Quarter 4 All 3rd reviews 2010/2011 received Quality assured and moderated	<ul style="list-style-type: none"> • Issue communiqué for submission • Receive and record 3rd reviews • Capture on PERSAL • Refer to Registry for filing • Do quality assurance • Compile report and • advise on HRD interventions 	January 2011	March 2011	General Manager: Strategic Human Resource	
		Disciplinary Code and procedure maintained	Quarter 1-4 <ul style="list-style-type: none"> • All reported Misconduct cases finalized as per the disciplinary code and procedures 	<ul style="list-style-type: none"> • Record all reported cases in the misconduct register. • Open a file and allocate the case. • Investigate and 	April 2010	March 2011	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				prepare a report to the HOD. <ul style="list-style-type: none"> • If substantiated, facilitate appoint of the panel • Arrange logistics for the sitting. • Provide secretariat during the hearing. • After the hearing prepare a submission to the HOD • Communicate the final outcome to the affected employee. • If employee is not satisfied facilitate an appeal to the Executing Authority • Communicate the appeal outcome to the employee and the relevant section for implementation 				
		Grievance procedure maintained	<u>Quarter 1-4</u> All reported grievance resolved within 30 days from the date of reporting	<ul style="list-style-type: none"> • Record all reported cases in the in the grievance register • Acknowledge receipt of the grievance 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • Open a file & allocate the case to Designated Employee • Investigate the grievance • Prepare a report to the HOD. • Communicate approved outcome to the aggrieved • If case not resolved, facilitate the completion of Part C to the Executing Authority. • Communicate outcome to from the Executing Authority. 				
		<p>Employee Health and wellness programme implemented</p> <ul style="list-style-type: none"> • EAP, • OHS <p>HIV /Aids &TB</p>	<p>Quarter 1 EAP, OHS and HIV /Aids &TB Policies and regulations reviewed, and approved and implemented</p>	<ul style="list-style-type: none"> • Consultations with stakeholders • Submit policy to Management and MEC for approval • Draw a referral system • Implement policies. • Report critical and fatal injuries and 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<p>diseases to office of the Compensation Commissioner</p> <ul style="list-style-type: none"> • Compensation for Occupational Injuries and Diseases programme implemented • Conduct HIV and AIDS Knowledge, Attitude and Practices (KAP) survey • 1 Wellness workshops conducted per district • Contingency Emergency Management Plan developed and implemented • Coordinate and manage medical surveillance • Develop specification • Submit to SCM • Do risk Assessment • Conduct Risk Assessment and implement outcomes for Works Towers • Draw a plan for 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				medical check-ups <ul style="list-style-type: none"> • Consultation with stakeholders • Identify employees according to man-job specifications • Make a submission to SCM to invite quotations, Appointment of service provider • Annual medical surveillance services plan developed • 				
			Quarter 2 EAP, OHS and HIV /Aids &TB Policies and regulations implemented	<ul style="list-style-type: none"> • Consultations with stakeholders • Draw a referral system • Implement policies. • Report critical and fatal injuries and diseases to office of the Compensation Commissioner • Compensation for Occupational Injuries and Diseases programme 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<p>implemented</p> <ul style="list-style-type: none"> • Conduct HIV and AIDS Knowledge, Attitude and Practices (KAP) survey • 1 Wellness workshops conducted per district • Contingency Emergency Management Plan developed and implemented • Coordinate and manage medical surveillance • Develop specification • Submit to SCM • Do risk Assessment • Conduct Risk Assessment and implement outcomes for Works Towers • Draw a plan for medical check-ups • Consultation with stakeholders • Identify employees according to man-job specifications 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Make a submission to SCM to invite quotations, Appointment of service provider 				
			Quarter 3 EAP, OHS and HIV /Aids &TB Policies and regulations implemented	<ul style="list-style-type: none"> Consultations with stakeholders Report critical and fatal injuries and diseases to office of the Compensation Commissioner Compensation for Occupational Injuries and Diseases programme implemented Conduct HIV and AIDS Knowledge, Attitude and Practices (KAP) survey 1 Wellness workshops conducted per district Contingency Emergency Management Plan implemented Draw a plan for medical check-ups Consultation with 	October 2010	December 2010	General Manager: Strategic Human Resource	R260 000 R550 000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				stakeholders <ul style="list-style-type: none"> Identify employees according to man-job specifications Make a submission to SCM to invite quotations, Appointment of service provider 				
			Quarter 4 EAP, OHS and HIV /Aids &TB Policies and regulations implemented	<ul style="list-style-type: none"> Consultations with stakeholders Implement policies. Report critical and fatal injuries and diseases to office of the Compensation Commissioner Compensation for Occupational Injuries and Diseases programme implemented 1 Wellness workshops conducted per district Contingency Emergency Management Plan implemented Coordinate and manage medical 	January 2011	March 2011	General Manager: Strategic Human Resource	R340 000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				surveillance <ul style="list-style-type: none"> • Draw a plan for medical check-ups • Consultation with stakeholders • Identify employees according to man-job specifications 				

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: HUMAN RESOURCE DEVELOPMENT	
	Time Frames

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
2.	Capacity Building Programmes Developed and Implement	HRD strategy developed and implemented	Quarter 1 HRD Strategy Developed and Approved	<ul style="list-style-type: none"> • Consultations with Stakeholders • Update draft • Submit Draft to Management • MEC Approves • Workshop staff on the approved strategy • Monitor compliance and implementation of the HRD strategy • Draw quarterly reports 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 Strategy Implemented	<ul style="list-style-type: none"> Monitor compliance and implementation of the HRD strategy Draw quarterly reports 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter 3 Maintain Strategy	<ul style="list-style-type: none"> Monitor compliance and implementation Draw quarterly reports 	October 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4 Maintain Strategy	<ul style="list-style-type: none"> Monitor and review Update the Strategy Draw quarterly reports 	January 2011	March 2010	General Manager: Strategic Human Resource	
		HRD policies, developed, reviewed and implemented <ul style="list-style-type: none"> Internship Bursaries Learnership Training 	Quarter 1 HRD Policies Developed and Approved	<ul style="list-style-type: none"> Develop Internship, Learnership and Training Policies Consultations with Stakeholders Update drafts Submit Draft to Management MEC Approves Workshop staff on the approved strategy 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 Policies Implementation	<ul style="list-style-type: none"> Monitor compliance and implementation of the HRD Policies Draw quarterly reports 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter 3 Maintain Policies	<ul style="list-style-type: none"> Monitor compliance and implementation Draw quarterly reports 	September 2010	October 2010	General Manager: Strategic Human Resource	
			Quarter 4 Maintain Policies	<ul style="list-style-type: none"> Monitor and review Update the Strategy Draw quarterly reports 	January 2011	March 2011	General Manager: Strategic Human Resource	
		Workplace skills plan developed and implemented <ul style="list-style-type: none"> Internship Bursaries Learnership Training 						
		72 Internships implemented	Quarter 1 72 Interns Enrolled	<ul style="list-style-type: none"> Advertising Coordination Mentor Nominations Training of Mentors and preparation of monitoring tools Short listing 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> and appointments of interns • Implementation and commencement • Monitor Programme and produce reports 				
			Quarter2 Programme Implementation	<ul style="list-style-type: none"> • Monitor Programme and produce reports 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter3 Programme Implementation	<ul style="list-style-type: none"> • Monitor Programme and produce reports 	October 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4 Enrollment of 90 Interns for 2011/12	<ul style="list-style-type: none"> • Monitor Programme and produce reports for existing programme • Advertising for 2011/12 programme • Short listing and appointment 	January 2011	March 2011	General Manager: Strategic Human Resource	
		29 external bursaries maintained	Quarter 1 29 external Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions 	April 2010	June 2010	General Manager: Strategic Human Resource	R1 million

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • Verification of statement Effect Payments and produce expenditure Reports • details and information • Payment • Compile reports 				
			Quarter 2 29 external Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Advertising bursaries for Academic year 2011 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter3 29 external Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Short listing 	September 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4 29 external Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements 	January 2011	March 2011	General Manager: Strategic Human	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				from institutions <ul style="list-style-type: none"> • Verification of statement details and information • Payment • Compile reports • Awarding of bursaries for Academic year 2011 			Resource	
		68 Internal bursaries maintained	Quarter1 68 internal Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports 	April 2010	June 2010	General Manager: Strategic Human Resource	R1 million
			Quarter 2 68 internal Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Advertising bursaries for Academic year 2011 	July 2010	September 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 68 internal Bursary contracts serviced	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Awarding of bursaries for Academic year 2011 	January 2011	March 2011	General Manager: Strategic Human Resource	
		550 Skills programmes implemented	Quarter 1 130 Employees trained on skills programme	<ul style="list-style-type: none"> • Source and appoint training providers • Produce a training plan • Schedule training • Monitor training • Produce monthly and quarterly reports • Update Training Records • Effect Payments 	April 2010	June 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 160 Employees trained on skills programmes	<ul style="list-style-type: none"> • Schedule Training • Arrange venues and accommodation • Monitor training • Produce monthly and quarterly Reports • Update Training Records • Effect Payments 	July 2010	September 2010	General Manager: Strategic Human Resource	
			Quarter 3 160 Employees trained on skills programmes	<ul style="list-style-type: none"> • Schedule Training • Arrange venues and accommodation • Monitor training • Produce monthly and quarterly Reports • Update Training Records • Effect Payments 	October 2010	December 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 100 Employees trained on skills programmes	<ul style="list-style-type: none"> Schedule Training Arrange venues and accommodation Monitor training Produce monthly, quarterly and Annual Reports Update Training Records Effect Payments 	January 2011	March 2011	General Manager: Strategic Human Resource	
		21 Boiler making learnerships completed	Quarter 1 Monitor Learnership Programme and produce Reports	<ul style="list-style-type: none"> Monitor learners at the training center Receive statements from institution Verification of statement details and information Payment Compile reports 	April 2010	June 2010	General Manager: Strategic Human Resource	R 800 000
			Quarter 2 Monitor Learnership Programme and produce Reports	<ul style="list-style-type: none"> Monitor learner's progress Receive statements from institutions Verification of statement details and 	July 2010	September 2010	General Manager: Strategic Human Resource	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> information • Payment • Compile reports • Advertising Learnerships for the Academic year 2011 				
			Quarter 3 Monitor Learnership Programme and produce Reports	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Short listing 	October 2010	December 2010	General Manager: Strategic Human Resource	
			Quarter 4 Monitor Learnership Programme and produce Reports	<ul style="list-style-type: none"> • Receive statements from institutions • Verification of statement details and information • Payment • Compile reports • Commencement of programme • Plan for new intake 	January 2011	March 2011	General Manager: Strategic Human Resource	

Risk Mitigation

Risk	Mitigating Action
No skilled personnel on OHS matters	Train staff on OHS matters
No accurate statistics on HIV & AIDS prevalence	Awareness campaigns on VCT
Submission of fraudulent personal particulars by applicants.	Strengthening of vetting process and procedures.
Submission of fraudulent qualifications by applicants.	Frequent verification of employee qualifications with SAQA.
Leaking of confidential employee information.	Tightening of the confidentiality regime.
Low level of literacy leads to most employees not understanding the contents of documents Poor records management- Documents are lost in Registry.	Employees enrolled for ABET Improve the situation in Registry
Litigations against the Department	Resolve grievances and disputes timeously
Employees not aware of grievance procedure and processes	Conduct workshops on grievance procedure and processes.
Failure to implement resolutions and HR policies consistently leading to Unhappy workforce	Ensure consistent application of HR policies and collective agreements and encourage regular consultation on issues affecting terms and conditions of employees
Identification of irrelevant intervention by employees result in wrong prioritization	Approach the skills audit process in such a manner that training intervention speaks to identified gaps as per performance instruments as well as component Strategic mandates
Non-completion of skills audit questionnaire result in WPSP not compiled.	Approach the skills audit process in such a manner that training intervention speaks to identified gaps as per performance instruments as well as component Strategic mandates
Unreliable information on the skills audit questionnaire result in the work place skills plans focusing on wrong interventions.	Approach the skills audit process in such a manner that training intervention speaks to identified gaps as per performance instruments as well as component Strategic mandates
Invalid information submitted by supervisors on behalf fo subordinates result in wrong intervention Unplanned requests and selection of service providers for training by programmes result in quality of training being compromised	Ensure accountability of supervisors on documentation supplied Ascertain that HRD only focus on planned training as per skill audit and follows the right processes for sourcing providers.
Lack of personnel result in failure to do proper monitoring and evaluation.	Request for additional staff for HRD
Unreliability of performance reviews result in performance not linking to training gaps.	Utilizing performance reviews as a basis of identifying training needs, therefore compelling employees to reflect within their reviews, needs as opposed to the focus on incentives
Incomplete and inconsistent training information result in unreliable reports.	HRD to develop a training database that will be updated as and when training is conducted
In conducive training facilities result in trainees not focusing.	HRD to plan for training interventions timemously and ascertain suitability of training venues

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE SERVICES								
						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1	Systems, processes and procedures developed and implemented to achieve corporate governance	Provision of 13 GG Vehicles	Quarter 1 Contract obtained	<ul style="list-style-type: none"> Obtain contract(RT57) from National Department of Transport 	April 2010	June 2010	General Manager: Corporate Services	
			Quarter 2 <ul style="list-style-type: none"> Orders placed for 13 vehicles 	<ul style="list-style-type: none"> Prepare and approve requisitions, Enter amount from the requisitions into the commitment register, Create official purchase orders, Obtain official purchase orders and deliver to suppliers. 				
			Quarter 3 Receipt of 7 vehicles	<ul style="list-style-type: none"> Receipt of vehicles and effect payment of the invoice, Register and license vehicles, Update the asset register, Allocate 				

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				vehicles to workstations according to the needs.				
			Quarter 4 Receipt of 6 vehicles	<ul style="list-style-type: none"> • Receipt of outstanding vehicles and effect final payment for all vehicles, • Update the asset register, Allocate vehicles to workstations according to the needs, Do needs analysis for the following financial year. 				
		Maintenance of Fleet	Quarter 1 Fleet maintained and payment effected	<ul style="list-style-type: none"> • Receive invoices from service provider. Scrutinize invoices for any discrepancies. • Prepare and approve requisitions. • Update commitment register. Create official purchase orders and deliver to service provider. 	April 2010	June 2010	General Manager: Corporate Services	R3.758 m

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Effect payment. 				
			Quarter 2 Fleet maintained and payment effected	<ul style="list-style-type: none"> Receive invoices from service provider. Scrutinize invoices for any discrepancies. Prepare and approve requisitions. Update commitment register. Create official purchase orders and deliver to service provider. Effect payment. 	July 2010	September 2010	General Manager: Corporate Services	R2 m
			Quarter 3 Fleet maintained and payments effected	<ul style="list-style-type: none"> Receive invoices from service provider. Scrutinize invoices for any discrepancies. Prepare and approve requisitions. Update commitment register. Create official purchase orders and deliver to 	October 2010	December 2010	General Manager: Corporate Services	R2 m

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				service provider. <ul style="list-style-type: none"> Effect payment. 				
			Quarter 4 Fleet maintained and payment effected	<ul style="list-style-type: none"> Receive invoices from service provider. Scrutinize invoices for any discrepancies. Prepare and approve requisitions. Update commitment register. Create official purchase orders and deliver to service provider. Effect payment. 	January 2011	March 2011	General Manager: Corporate Services	R2 m
		Provision of Labour Saving Devices	Quarter 1 Labour Saving Devices maintained and payment effected	<ul style="list-style-type: none"> Maintenance of departmental photocopying and fax machines Payment of operating leases. 	April 2010	June 2010	General Manager: Corporate Services	R400 000
			Quarter 2 Labour Saving Devices maintained and payment effected	<ul style="list-style-type: none"> Maintenance of departmental photocopying and fax machines, 	Jul 10	Sep 10	General Manager: Corporate Services	R300 000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • Payment of operating leases, 				
			Quarter 4 Labour Saving Devices maintained and payment effected	<ul style="list-style-type: none"> • Maintenance of departmental photocopying and fax machines, • Payment of operating leases. 	January 2011	March 2011	General Manager: Corporate Services	R250 000
		Provision of Protective Clothing	Quarter 1 Service provider appointed	<ul style="list-style-type: none"> • Make a submission to SCM to invite quotations, • Appointment of Service Provider 	April 2010	June 2010	General Manager: Corporate Services	
			Quarter 2 Protective clothing received and distributed	<ul style="list-style-type: none"> • Prepare and approve requisitions. • Update commitment register. Create official purchase orders. • Obtain official purchase orders and deliver to suppliers. • Receive distribute and effect payment. 	July 2010	September 2010	General Manager: Corporate Services	R560 000

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 Protective clothing received and distributed	<ul style="list-style-type: none"> Receive, distribute and effect payment 	October 2010	December 2010	General Manager: Corporate Services	R560 000
			Quarter 4 Needs analysis conducted	<ul style="list-style-type: none"> Receive distribute and effect payment. Invite all directorates to submit needs, Consolidate, analyze and prepare a procurement plan. 	January 2011	March 2011	General Manager: Corporate Services	R560 000
		Installation and Maintenance of telecommunication services	Quarter 1 Telecommunication services provided	<ul style="list-style-type: none"> Obtain accounts, analyze usage, scrutinize and effect payment. 	April 2010	June 2010	General Manager: Corporate Services	R2.1m
			Quarter 2 Telecommunication services provided	<ul style="list-style-type: none"> Obtain accounts, analyze usage, scrutinize and effect payment. 	July 2010	September 2010	General Manager: Corporate Services	R1.850m
			Quarter 3 Telecommunication services provided	<ul style="list-style-type: none"> Obtain accounts, analyze usage, scrutinize and effect payment. 	October 2010	December 2010	General Manager: Corporate Services	R1.850m
			Quarter 4 Telecommunication services provided	<ul style="list-style-type: none"> Obtain accounts, 	January 2011	March 2011	General Manager: Corporate Services	R1.830m

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				analyze usage, scrutinize and effect payment.				

RISK IDENTIFICATION

Risk	Mitigating Action
Delays in the delivery of goods and services	Weekly follow-ups with Service Providers and enforcement of the contract.
Delays in the delivery of Invoices	Weekly follow-ups with Service Providers
Default service providers	Weekly follow-ups with Service Providers and enforcement of the contract.

PROGRAMME 2: PUBLIC WORKS

LEGEND

Finishing's completed : **100%,**
Roof completed : **75%**
Wall plate completed : **50%**
Foundation completed : **25%,**
Site establishment : **10%**

PROGRAMME 2:								
SUB- PROGRAMME: DESIGN AND CONSTRUCTION						Time Frames		
SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1	Improved management of provincial land and building infrastructure	2(IPIP) Infrastructure Programme Implementation Plans compiled	Quarter 1:		April 2010	June 2010	General Manager: Design and Construction	R0
			Quarter 2: Completed IPIP	<ul style="list-style-type: none"> Confirmation of feasibility of the IPMP. Develop project implementation plans Submit IPIP to client department 	July 2010	September 2010	General Manager: Design and Construction	R0
			Quarter 3: Nil	Nil	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4: Nil	Nil	January 2011	March 2011	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
2.		19 dilapidated and inappropriate schools upgraded (R125 million) 1) Mahlefunye Primary 2) Todani Secondary 3) Tshiwanga matembele Secondary 4) Goodhope Secondary 5) Abraham Serote Secondary 6) Kenneth Masekela Primary 7) Phokanoka High 8) Semarela Secondary 9) Mafarana Primary To Be Relocated To B Mkabela School 10) Mokutu Secondary 11) Mohlarutse Secondary 12) Maphetsa Primary 13) Molautsi Secondary 14) Gerson Ntjie Secondary	Quarter 1 Foundations for 19 schools completed (30%)	<ul style="list-style-type: none"> Finalize procurement Site handover Monitor construction of foundations on site Progress payment certificates for work done 	April 2010	June 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		15) Ntji Mothapo Primary 16) Boshega Primary 17) Paxana Primary 18) A.M. Mashego Secondary 19) Mastek College						
			Quarter 2 Wall Plate level (65%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates on work done 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Roof level (85%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	January 2011	March 2011	General Manager: Design and Construction	
3.		Contract B3 Letaba Hospital Completion of construction works on: New Admin, visitors'	Quarter 1 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		Waiting area, gate house, Admissions, Transport control Offices, clinic and Dining Hall, Pallisade fence, New access road & parking Contract Sum: R32million						
			Quarter 2 Nil	Nil	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Nil	Nil	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	Nil	January 2011	March 2011	General Manager: Design and Construction	
4.		Completion of construction works on Contract A2: Construction of 6 additional facilities (New Gynaecology ward, Covered walkway, demolish existing nurses residence, new orthotic centre & prostatic centre, extension of existing	Quarter 1 Wall plate 50%	<ul style="list-style-type: none"> Monitor construction and process progress payment 	April 2010	June 2010	General Manager: Design and Construction	R35mil

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		walkway, additions and alterations to nurses college and workshops): Letaba Hospital						
			Quarter 2 Roof level 75%	<ul style="list-style-type: none"> Monitor construction and process progress payment 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical completion 100%	<ul style="list-style-type: none"> Monitor construction and process progress payment 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	Nil	January 2011	March 2011	General Manager: Design and Construction	
5.		Phase 1 Contract 2 Thabamooopo Hospital Construction of 9 additional facilities at Thabamooopo Hospital	Quarter 1 Wall plate 50%	<ul style="list-style-type: none"> Monitor construction and process progress payment 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2	<ul style="list-style-type: none"> Monitor construction and process progress payment 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Roof level	<ul style="list-style-type: none"> Monitor construction 	October 2010	December 2010	General Manager: Design and	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			75%	and process progress payment			Construction	
			Quarter 4 Practical completion 100%	<ul style="list-style-type: none"> Monitor construction and process progress payment 	January 2010	March 2010	General Manager: Design and Construction	
6.		Phase 2 Contract 2 Thabamoopo Hospital completion of construction works on Phase 2: Contract 1: (2 additional facilities) Medical and Geriatric Wards at Thabamoopo Hospital Contract Sum: R16.25million	Quarter 1 Finishing level (90%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Practical completion (100%)	Monitor construction on site Progress payment certificates	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Nil	Nil	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	Nil	January 2011	March 2011	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
7.		Phase 2 Contract 2 Thabamoopo Hospital completion of construction works on 2 additional facilities (Kitchen, Dining and bulkstore) Contract Sum: R17million	Quarter 1 Roof level (90%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Nil	Nil	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	Nil	January 2010	March 2010	General Manager: Design and Construction	
1.8		Phase 2 Contract 3 Thabamoopo Hospital Completion of construction works 2 additional facilities at: Thabamoopo Hospital. Contract Sum:	Quarter 1 Wall plate level (60%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		R9.20million						
			Quarter 2 Roof level (80%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical Complete (100%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4	<ul style="list-style-type: none"> • Nil 	January 2011	March 2011	General Manager: Design and Construction	
1.9		Phase 2 Contract 4 Thabamooopo Hospital Completion of construction of Health support at: Thabamooopo Hospital. Contract Sum:	Quarter 1 Foundation level (10%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Roof level (40%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Roof level (70%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress 	October 2010	December 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				payment certificates				
			Quarter 4 Practical Complete 100%	<ul style="list-style-type: none"> Nil 	January 2010	March 2010	General Manager: Design and Construction	
1.10		Contract 2 and 3 Maphutha Malatji Hospital completion of construction works on nurses homes, pediatrics ward, maternity ward, kitchen, stores: Contract Sum: R94.4million	Quarter 1 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Nil	<ul style="list-style-type: none"> Nil 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Nil	<ul style="list-style-type: none"> Nil 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	<ul style="list-style-type: none"> Nil 	January 2011	March 2011	General Manager: Design and Construction	
1.11		Thaba-Leshoba completion of construction works on new Health Centre:	Quarter 1 Roof level (75%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 Finishing level (85%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	<ul style="list-style-type: none"> Nil 	January 2010	March 2010	General Manager: Design and Construction	
1.12		Percentage completion of construction works on Groblersdal Forensic Pathology Facility. Groblersdal Contract sum: R10million	Quarter 1 Wall plate level (40%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Roof level (70%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	<ul style="list-style-type: none"> Nil 	January 2011	March 2011	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.13		Phase I (2 libraries) Thulamela and Fetakgomo Libraries Completion of construction works on two new libraries	Quarter 1 Wall plate level (40%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Roof level (70%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	January 2011	March 2011	General Manager: Design and Construction	
1.14		100% Completion of Upgrading of 16 libraries in various districts (Phase 2) 1. Mokgoadi Library. Contract Sum: R 931,966.44 2. Morebeng Library. Contract Sum: R	Quarter 1 Practical completion (40%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	R 25,94mill

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		1,098,597.20						
		3. Alldays Library. Contract Sum: R 804,416.42						
		4. Groblersdal Library. Contract Sum: R 1,597,329.24						
		5. Mogalakwena & Thabazimbi Libraries. Contract Sum:R 1,195,673.00						
		6. Ohrigstad, Rossenekal, Mapodile & JaneFurse Libraries. Contract Sum: R 1,475,000.00						
		7. Xihlovo Library. Contract Sum: R 3,351,296.00						
		8. Soetfontein & Gravelotte Libraries. Contract Sum:R 204,172.45						
		9. Marble Hall Library. Contract Sum: R 1,278,540.0						

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		0 10. Ga-Phaahla Library. Contract Sum:R 4,,324,660.00 11. Aganang Library Contract Sum:R 928,995.83 12. BelaBelaLibrary. 13. Musina Library. 14. Nirvana Library. 15. Polokwane Library. 16. Segopo Library						
			Quarter 2 70% (Roof Level)	Construction on site	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Practical Complete 100%	Progress payment certificates	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	Nil	January 2011	March 2011	General Manager: Design and Construction	
1.15	Department of Roads and Transport	Completion of Aganang K53 Testing Station	Quarter 1 Foundations complete (25%)	<ul style="list-style-type: none"> • Monitor construction on site • Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Wall plate level (50%)	<ul style="list-style-type: none"> • Monitor construction on site 	July 2010	September 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Progress payment certificates 				
			Quarter 3 Roof level (75%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Practical completion (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	January 2011	March 2011	General Manager: Design and Construction	
1.16		100% completion of Thohoyandou EMS	Quarter 1 Roof level (75%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 Finishing level (100%)	<ul style="list-style-type: none"> Monitor construction on site Progress payment certificates 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Nil	<ul style="list-style-type: none"> Nil 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Nil	<ul style="list-style-type: none"> Nil 	January 2011	March 2011	General Manager: Design and Construction	
1.17		1 Programme of Action for Infrastructure Cluster and 4	Quarter 1 Coordination of infrastructure cluster	<ul style="list-style-type: none"> 1 Cluster meeting per quarter and report 	April 2010	June 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		reports produced						
			Quarter 2 Coordination of infrastructure cluster	<ul style="list-style-type: none"> 1 Cluster meeting per quarter and report 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 Coordination of infrastructure cluster	<ul style="list-style-type: none"> 1 Cluster meeting per quarter and report 	October 2010	December 2010	General Manager: Design and Construction	
			Quarter 4 Coordination of infrastructure cluster	<ul style="list-style-type: none"> 1 Cluster meeting per quarter and report 	January 2011	March 2011	General Manager: Design and Construction	
1.18		4 IDIP Working sessions in the build environment held	Quarter 1 1 Capacity building workshop held	<ul style="list-style-type: none"> 1 Capacity building workshop convened Management of Cuban technical Assistance agreement 	April 2010	June 2010	General Manager: Design and Construction	
			Quarter 2 1 Capacity building workshop held	<ul style="list-style-type: none"> 1 Capacity building workshop convened Management of Cuban technical Assistance agreement 	July 2010	September 2010	General Manager: Design and Construction	
			Quarter 3 1 Capacity building workshop held	<ul style="list-style-type: none"> 1 Capacity building workshop convened Management of Cuban technical Assistance agreement 	October 2010	December 2010	General Manager: Design and Construction	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 1 Capacity building workshop held	<ul style="list-style-type: none"> 1 Capacity building workshop convened Management of Cuban technical Assistance agreement 	January 2011	March 2011	General Manager: Design and Construction	

PROGRAMME 2: PUBLIC WORKS

SUB-PROGRAMME: PROPERTY MANAGEMENT

Time Frames

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.1	Management of immovable assets used for government service delivery	420 number of Item 28(1) certificates issued	Quarter 1 60 certificates issued	<ul style="list-style-type: none"> Follow-up on submitted applications Identify and investigate new cases Submission of applications Issuance of instructions to State Attorney 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 60 Item 28(1) certificates issued	<ul style="list-style-type: none"> Follow-up on submitted applications Identify and investigate new cases Submission of application Issuance of instructions to 	July 2010	September 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				State Attorney s				
			Quarter 3 150 Item 28(1) certificates issued	<ul style="list-style-type: none"> • Follow-up on submitted applications • Identify and investigate new cases • Submission of applications • Issuance of instructions to State Attorney 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 150 Item 28(1) certificates issued	<ul style="list-style-type: none"> • Follow-up on submitted applications • Identify and investigate new cases • Submission of applications • Issuance of instructions to State Attorney 	January 2011	March 2011	General Manager: Property Management	
1.2		5 R293 Townships transferred to Municipalities : <ul style="list-style-type: none"> • Lepelle-Nkumpi Voorspoed 458KS Ptn 10 • Blouberg-Puraspan 82 LS Ptn 1 • Blouberg- 	Quarter 1 Verification of 5 R293 towns	<ul style="list-style-type: none"> • Verification of vesting 	April 2010	June 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		Bochum 178 LS Ptn 3 • Thulamela-Chibase 213 MT Ptn 5 • Makhado-Schuynsoogte 29 LT Ptn 8						
			Quarter 2 Obtain 5 Treasury Approvals	<ul style="list-style-type: none"> Obtain Treasury Approval Forward compiled information to Treasury 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Prepare 5 Deeds of donation	<ul style="list-style-type: none"> Prepare Deeds of Donation and Submission to State Attorney 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Registration and handover of the 5 towns	<ul style="list-style-type: none"> Preparation of documents Registration with Deed Office and Handing over of the Certificates 	January 2011	March 2011	General Manager: Property Management	
1.3		Compile one (1) Custodian Asset Management Plan (C-AMP) in terms of GIAMA requirements	Quarter 1 Compilation and implementation of the C-AMP	<ul style="list-style-type: none"> Collection of data and compilation of the C-AMP 	April 2010	June 2010	General Manager: Property Management	R1 000 000.00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 Implementation of the C-AMP	<ul style="list-style-type: none"> Assessment of C-AMP and Submission to Provincial Treasury 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Implementation of the C-AMP	<ul style="list-style-type: none"> Assessment of U-AMPs and C-APM with Provincial Treasury 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Implementation of the C-AMP	<ul style="list-style-type: none"> Assessment of U-APMs with Provincial Treasury 	January 2011	March 2011	General Manager: Property Management	
1.4		Compile twelve (12) comprehensive User Asset Management Plans in terms of GIAMA requirements	Quarter 1 Compilation and implementation of 4 U- AMPs	<ul style="list-style-type: none"> Collection of Data Compilation of 4-U-AMPs 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 Compilation and implementation of 4 U- AMPs	<ul style="list-style-type: none"> Collection of Data Compilation of 4-U-AMPs 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Compilation and implementation of 4 U- AMPs	<ul style="list-style-type: none"> Collection of Data Compilation of 4-U-AMPs 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Assessment of 12 U-AMPs	<ul style="list-style-type: none"> Assessment of U-APMs with Provincial 	January 2011	March 2011	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				Treasury				
1.5	Management of immovable assets used for government service delivery	503 Provincial Immovable Assets updated in the Asset Register in terms of GIAMA minimum requirements	Quarter 1 125 assets Up-dated on the asset register	<ul style="list-style-type: none"> • Identification of assets • Deeds Search • Verification • Acquisition • Title Deeds • Vesting status 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 125 assets Up-dated on the asset register	<ul style="list-style-type: none"> • Valuations • Architectural Plans 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 125 Up-dating the asset register assets Up-dated on the asset register	<ul style="list-style-type: none"> • Building Pictures • Surveying & Sub-Division 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 128 assets Up-dated on the asset register	<ul style="list-style-type: none"> • Zoning • Disposal 	January 2011	March 2011	General Manager: Property Management	
1.6	Management of immovable assets used for government service delivery	100% payment of rates and taxes in line with devolved function	Quarter 1 Preparation for payment of rates.	<ul style="list-style-type: none"> • Verify devolved list • Write to municipalities for billing • Meet with municipalities for rectification of properties 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 R15,154,000.00	<ul style="list-style-type: none"> • Receive bills • Verify bills • Pay through IE-Works • Confirm payment 	July 2010	September 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 R3,788,500.00	<ul style="list-style-type: none"> • Receive bills • Verify bills • Pay through IE-Works • Confirm payment 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 R11,365,500.00	<ul style="list-style-type: none"> • Receive bills • Verify bills • Pay through IE-Works • Confirm payment 	January 2011	March 2011	General Manager: Property Management	
1.7	Management of immovable assets used for government service delivery	R1 004 687 collected for arrear rental reduction	Quarter 1 R204,937.40	<ul style="list-style-type: none"> • Tenant audit • Categorise debt for internal collection, write-offs and external collections • Signing debt consent forms • Verify information in the Persal report • Withdraw cases from legal services • Signing of stop orders • Issue demand letters • Refer disputes to housing tribunal 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 R 401,874.80	<ul style="list-style-type: none"> • Tenant audit • Categorise debt for internal 	July 2010	September 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> collection, write-offs and external collections • Signing debt consent forms • Verify information in the Persal report • Withdraw cases from legal services • Signing of stop orders • Issue demand letters • Refer disputes to housing tribunal 				
				<ul style="list-style-type: none"> • Tenant audit • Categorise debt for internal collection, write-offs and external collections • Signing debt consent forms • Verify information in the Persal report • Withdraw cases from legal services • Signing of stop orders • Issue demand letters • Refer disputes to housing tribunal 			General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 3 R 200,937.40	<ul style="list-style-type: none"> • Tenant audit • Categorise debt for internal collection, write-offs and external collections • Signing debt consent forms • Verify information in the Persal report • Withdraw cases from legal services • Signing of stop orders • Issue demand letters • Refer disputes to housing tribunal 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 R 200,937.40	<ul style="list-style-type: none"> • Tenant audit • Categorise debt for internal collection, write-offs and external collections • Signing debt consent forms • Verify information in the Persal report • Withdraw cases from legal services • Signing of stop orders • Issue demand 	January 2011	March 2011	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> letters Refer disputes to housing tribunal 				
1.8		Relocation of the Provincial Legislature	Quarter 1 Presentation of design theme and collection of inputs (5%)	<ul style="list-style-type: none"> Collection and compilation inputs from stakeholders 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 Development of project brief and concept design (10%)	<ul style="list-style-type: none"> Monitoring of designs by architects 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Advertisement of tender and appointment of Developer (10%)	<ul style="list-style-type: none"> Approval of brief Compilation of documentation Advertisement of tender and appointment of Developer 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Approval of detailed designs (0%)	<ul style="list-style-type: none"> Assessment of designs Consultation with stakeholders Approval of designs 	January 2011	March 2011	General Manager: Property Management	
1.9		Relocation of essential services from Lebowakgomo to Jane Furse	Quarter 1 Investigation of procurement options (5%)	<ul style="list-style-type: none"> Exploration of possible financial models and options Consultation with stakeholders 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 Submissions of	<ul style="list-style-type: none"> Preparation of 	July	September	General Manager:	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			procurement options to EXCO (5%)	documentation and submission of recommendations to EXCO	2010	er 2010	Property Management	
			Quarter 3 Implementation of Procurement option (10%)	<ul style="list-style-type: none"> • Preparations of project brief • Appointment of service provider(s) 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Monitoring of implementation of project (5%)	<ul style="list-style-type: none"> • Monitor execution of project 	January 2011	March 2011	General Manager: Property Management	
1.10		Transfer of Provincial Assets to Municipalities (Office in Giyani government Complex and the Golf Course to Greater Giyani Municipality and Offices and Legislature Chamber to Vhembe district Municipality)	Quarter 1 Preparation of documentation for EXCO approval (25%)	<ul style="list-style-type: none"> • Identification of assets • Deeds Search • Verification • Acquisition • Title Deeds • Vesting status 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 Implementation of EXCO approval (20%)	<ul style="list-style-type: none"> • Valuations • Surveying & Sub-Division 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Implementation of	<ul style="list-style-type: none"> • Valuations 	October	December	General Manager:	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			EXCO approval (10%)	<ul style="list-style-type: none"> • Surveying & Sub-Division 	2010	r 2010	Property Management	
			Quarter 4 Implementation of EXCO approval (10%)	<ul style="list-style-type: none"> • Zoning • Disposal 	January 2011	March 2011	General Manager: Property Management	
1.11		100% Provision of required accommodation for government (office, residential etc)	Quarter 1 100% provision of required accommodation	<ul style="list-style-type: none"> • Receive request from client departments. • Audit of available accommodation • Conversion of needs into space norms & standards. • Conduct space analysis • Prepare submissions to BAC • Sign lease agreements • Provision of accommodation 	April 2010	June 2010	General Manager: Property Management	
			Quarter 2 100% provision of required accommodation	<ul style="list-style-type: none"> • Receive request from client departments. • Audit of available accommodation • Conversion of needs into space norms & standards. • Conduct space analysis 	July 2010	September 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> • Prepare submissions to 				
			Quarter 3 100% provision of required accommodation	<ul style="list-style-type: none"> • Receive request from client departments. • Audit of available accommodation • Conversion of needs into space norms & standards. • Conduct space analysis • Prepare submissions. 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 100% provision of required accommodation	<ul style="list-style-type: none"> • Receive request from client departments. • Audit of available accommodation • Conversion of needs into space norms & standards. • Conduct space analysis • Prepare submissions. 	January 2011	March 2011	General Manager: Property Management	
1.12	Management of immovable assets used for government service delivery	Institutionalizing Property Incubator programme (PIP)	Quarter 1 Finalization of the development of the database of PIP participants (5%)	<ul style="list-style-type: none"> • Verification of information from applicants • Convene evaluation meetings • Forward information to National DPW 	April 2010	June 2010	General Manager: Property Management	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 2 Provision of training to selected PIP beneficiaries. (10%)	<ul style="list-style-type: none"> Engage with PIP stakeholders Provide training to participants Select projects 	July 2010	September 2010	General Manager: Property Management	
			Quarter 3 Allocate identified projects to PIP beneficiaries. (5%)	<ul style="list-style-type: none"> Allocate projects to PIP beneficiaries through use of approved criteria 	October 2010	December 2010	General Manager: Property Management	
			Quarter 4 Monitoring and evaluation of progress. (5%)	<ul style="list-style-type: none"> Implement monitoring and evaluation procedures Compile reports Perform appraisal of project implementation. 	January 2011	March 2011	General Manager: Property Management	

PROGRAMME 2: PUBLIC WORKS								
SUB-PROGRAMME: DESIGN AND CONSTRUCTION						Time Frames		

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.	Improved maintenance of government buildings for safe and reliable use.	3 Government Complexes Refurbished and 100 % completed. (Giyani, Lebowakgomo and Thohoyandou)	Quarter 1 Services(Contractors) for the 3 government complexes procured (15% work completed)	<ul style="list-style-type: none"> • Audit inspection. • Evaluation. • Compile Specification • Issue out tender and award. • Site Handover • Monitor Implementation 	April 2010	June 2010	General Manager: Maintenance	R25,500
			Quarter 2 (35% work completed) 25% of structural, 10%electrical and mechanical work completed	<ul style="list-style-type: none"> • Monitor renovation works • Process Progress payment • Manage site meetings and • Technical site inspections. 	July 2010	September. 2010	General Manager: Maintenance	
			Quarter 3 75% of structural, electrical and mechanical work completed	<ul style="list-style-type: none"> • Monitor renovation works • Process Progress payment • Manage site meetings and • Technical site inspections. 	October 2010	December 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 100% of structural, electrical and mechanical work completed. Practical completion.	<ul style="list-style-type: none"> • Monitor renovation works • Process Progress payment • Manage site meetings and • Technical site inspections. Practical handover. 	January 2011	April 2011	General Manager: Maintenance	
2	Improved maintenance of government buildings for safe and reliable use.	12 Block of Offices renovated (Capricorn 3, Mopani 2, Sekhukhune 2, Waterberg 3 and Vhembe 2)	Quarter 1 2 Block of Offices renovated (Capricorn 1 and Waterberg 1)	<ul style="list-style-type: none"> • Compile material specifications. • Finalise the procurement of material. • Site Handover to the in-house teams. • Supervise the renovation work. 	April 2010	June 2010	General Manager: Maintenance	R4,000
			Quarter 2 4 Block of Offices renovated (Capricorn 1, Mopani 1, Sekhukhune 1 and Vhembe 1)	<ul style="list-style-type: none"> • Site Handover to the in-house teams. • Supervise the renovation work. 	July 2010	September . 2010	General Manager: Maintenance	
			Quarter 3 3 Block of Offices renovated (Mopani 1, Sekhukhune 1	<ul style="list-style-type: none"> • Site Handover to the in-house teams. 	October 2010	December 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			and Waterberg 1)	<ul style="list-style-type: none"> Supervise the renovation work. 				
			Quarter 4 3 Block of Offices renovated (Capricorn 1 Vhembe 1, and Waterberg 1)	<ul style="list-style-type: none"> Site Handover to the in-house teams. Supervise the renovation work. 	January 2011	April 2011	General Manager: Maintenance	
3	Improved maintenance of government buildings for safe and reliable use.	90 Residential houses renovated in the District. <ul style="list-style-type: none"> Mopani Capricorn Sekhukhune Vhembe Waterberg 	Quarter 1 21 Residential Houses renovated (Capricorn 11, Mopani 3, Sekhukhune 2, Vhembe 3 and Waterberg 2)	<ul style="list-style-type: none"> Compile material specifications Finalise the procurement of material. Site Handover to the in-house teams. Supervise the renovation work. 	April 2010	June 2010	General Manager: Maintenance	R9,200
			Quarter 2 30 Residential Houses renovated (Capricorn 5, Mopani 6, Sekhukhune 7, Vhembe 6 and Waterberg 6)	<ul style="list-style-type: none"> Site Handover to the in-house teams. Supervise the renovation work. 	July 2010	September 2010	General Manager: Maintenance	
			Quarter 3 20 Residential Houses renovated (Capricorn 4, Mopani 4, Sekhukhune 4, Vhembe 4 and	<ul style="list-style-type: none"> Site Handover to the in-house teams. Supervise the renovation work. 	October 2010	December 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Waterberg 4)					
			Quarter 4 19 Residential Houses renovated (Capricorn 2, Mopani 3, Sekhukhune 6, Vhembe 2 and Waterberg 6)	<ul style="list-style-type: none"> • Site Handover to the in-house teams. • Supervise the renovation work. 	January 2011	March 2011	General Manager: Maintenance	
4	Improved maintenance of government buildings for safe and reliable use.	6 hectares of landscaping developed (Lebowakgomo and Thohoyandou Government Complexes)	Quarter 1 Services for the government complexes procured	<ul style="list-style-type: none"> • Audit inspection. • Evaluation. • Compile Specification • Issue out tender and award. • Site Handover • Monitor Implementation 	April 2010	June 2010	General Manager: Maintenance	R5,600
			Quarter 2 1 hectare of landscaping development completed.	<ul style="list-style-type: none"> • Monitor landscaping development works • Process Progress payment • Manage site meetings and • Technical site inspections. 	July 2010	September. 2010	General Manager: Maintenance	
			Quarter 3 3 hectares of landscaping development completed.	<ul style="list-style-type: none"> • Monitor landscaping development works 	October. 2010	December. 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> Process Progress payment Manage site meetings and Technical site inspections. 				
			Quarter 4 2 hectares of landscaping development completed. Practical completion.	<ul style="list-style-type: none"> Monitor landscaping development works Process Progress payment Manage site meetings and Technical site inspections. Practical handover. 	January. 2011	March. 2011	General Manager: Maintenance	
5	Improved maintenance of government buildings for safe and reliable use.	Installation of 1 lift completed. (Nebo Cost Centre)	Quarter 1 Services (Contractor) for the lift procured.	<ul style="list-style-type: none"> Design of working drawings. Compile Specification Issue out tender and award. Site Handover Monitor Implementation 	April 2010	June 2010	General Manager: Maintenance	R4,100
			Quarter 2 25% of structural, electrical and mechanical work completed	<ul style="list-style-type: none"> Monitor installation of a lift. Process Progress 	July 2010	September. 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				<ul style="list-style-type: none"> payment • Manage site meetings and • Technical site inspections. 				
			Quarter 3 75% of structural, electrical and mechanical work completed	<ul style="list-style-type: none"> • Monitor installation of a lift works • Process Progress payment • Manage site meetings and • Technical site inspections. 	Oct 2010	Dec. 2010	General Manager: Maintenance	
			Quarter 4 100% of structural, electrical and mechanical works completed. Practical completion.	<ul style="list-style-type: none"> • Monitor installation of a lift works • Process Progress payment • Manage site meetings and • Technical site inspections. Practical handover. 	January. 2011	March. 2011	General Manager: Maintenance	
6	Improved maintenance of government buildings for safe and reliable use.	375 Facilities to be audited for Demand Side Management (Capricorn 105, Mopani 90, Sekhukhune	Quarter 1 187 Facilities audited.	<ul style="list-style-type: none"> • Conduct audit inspection. • Produce audit reports. • Compile specifications of audited facilities. 	April 2010	June 2010	General Manager: Maintenance	R0,00

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		45, Waterberg 90 and Vhembe 45)						
			Quarter 2 188 Facilities audited.	<ul style="list-style-type: none"> Conduct audit inspection. Produce audit reports. Compile specifications of audited facilities. 	July 2010	September. 2010	General Manager: Maintenance	
7	Improved maintenance of government buildings for safe and reliable use.	375 Facilities installed with energy efficient bulbs. (Capricorn 105, Mopani 90, Sekhukhune 45, Waterberg 90 and Vhembe 45)	Quarter 1 Specifications of facilities compiled.	<ul style="list-style-type: none"> Compile specifications of energy efficient bulbs. Finalize procurement of materials. 	April 2010	June 2010	General Manager: Maintenance	R500
			Quarter 2 125 installed with energy efficient bulbs	<ul style="list-style-type: none"> Finalize the procurement of material for 188 facilities. Site Handover to the in-house teams. Supervise the installation of energy efficient bulbs. 	July 2010	September. 2010	General Manager: Maintenance	
			Quarter 3 125 installed with energy efficient bulbs	<ul style="list-style-type: none"> Site Handover to the in-house teams. Supervise the installation of 	October. 2010	December. 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				energy efficient bulbs.				
			Quarter 4 125 installed with energy efficient bulbs	<ul style="list-style-type: none"> Site Handover to the in-house teams. Supervise the installation of energy efficient bulbs. 	January. 2011	March. 2011	General Manager: Maintenance	
8	Improved maintenance of government buildings for safe and reliable use.	1 Storeroom constructed.	Quarter 1 Design for the storeroom completed.	<ul style="list-style-type: none"> Design the storeroom. Compile material specifications. Finalize procurement of material Site handover to in-house teams Supervise construction on site 	April 2010	June 2010	General Manager: Maintenance	R400
			Quarter 2 Foundation for 1 storeroom completed. (25%)	<ul style="list-style-type: none"> Manage site meetings and technical inspections. Supervise construction on site 	July 2010	September. 2010	General Manager: Maintenance	
			Quarter 3 Wall plate level (Walls completed)(75%)	<ul style="list-style-type: none"> Manage site meetings and technical inspections. Supervise construction on site 	October. 2010	December. 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 Roof completed. Practical completion (100%)	<ul style="list-style-type: none"> • Manage site meetings and technical inspections. • Supervise construction on site. • Practical handover. 	January. 2011	March. 2011	General Manager: Maintenance	
9	Improved maintenance of government buildings for safe and reliable use.	7760 meters of palisade fence constructed. (Mopani 4 540m, Sekhukhune 600m, Waterberg 1 600m and Vhembe 1 020m)	Quarter 1 Specifications for fencing completed.	<ul style="list-style-type: none"> • Finalize procurement of material • Site handover to in-house teams • Supervise construction on site 	April 2010	June 2010	General Manager: Maintenance	R2,500
			Quarter 2 2500 meters of palisade fencing constructed.	<ul style="list-style-type: none"> • Manage site meetings and technical inspections. • Supervise construction on site 	July 2010	September. 2010	General Manager: Maintenance	
			Quarter 3 5260 meters of palisade fencing constructed. Practical completion.	<ul style="list-style-type: none"> • Manage site meetings and technical inspections. • Supervise construction on site. • Project Completed 	October. 2010	December. 2010	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 Nil	<ul style="list-style-type: none"> • Nil 	January 2011	March 2011	General Manager: Maintenance	
10	Improved maintenance of government buildings for safe and reliable use.	1 (250KL) Steel water tank installed. (Giyani Government Complex).	Quarter 1 Services of the contractor for the steel water tank procured	<ul style="list-style-type: none"> • Compile Specification • Issue out tender and award. • Site Handover • Monitor Implementation 	April 2010	June 2010	General Manager: Maintenance	R1,100
			Quarter 2 10% of work completed (foundation base for the tank and digging of trenches for pipes completed).	<ul style="list-style-type: none"> • Monitor installation. • Process Progress payment • Manage site meetings and • Technical site inspections. 	July 2010	September 2010	General Manager: Maintenance	
			Quarter 3 75% of work completed (Water tank installed and all water pipes laid).	<ul style="list-style-type: none"> • Monitor installation. • Process Progress payment • Manage site meetings and • Technical site inspections. 	October. 2010	December. 2010	General Manager: Maintenance	
			Quarter 4 100% of work completed. Practical completion. (All connections completed and commissioned).	<ul style="list-style-type: none"> • Monitor installation • Process Progress payment • Manage site meetings and • Technical site inspections. • Practical handover. 	January. 2011	March .2011	General Manager: Maintenance	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
11	Coordinated and attained Provincial EPWP Phase 2 Targets by 2010/11.	150 Departmental EPWP work opportunities created	Quarter 1 EPWP compliant tender document produced	<ul style="list-style-type: none"> Tender documents of the government complexes aligned to EPWP principles and guidelines 	April 2010	June 2010	General Manager: Maintenance	R0,00
			Quarter 2 25 beneficiaries contracted	<ul style="list-style-type: none"> Comprise steering committees Facilitate identification of beneficiaries Contractor contracts Monitor compliance by the contractor 	July 2010	September 2010	General Manager: Maintenance	
			Quarter 3 60 beneficiaries contracted 5 Quarterly report produced	<ul style="list-style-type: none"> Monitor and evaluate 	October 2010	December 2010	General Manager: Maintenance	
			Quarter 4 65 beneficiaries contracted 5 Quarterly report produced	<ul style="list-style-type: none"> Monitor and evaluate 	January 2011	March 2011	General Manager: Maintenance	

PROGRAMME 3: PUBLIC WORKS								
SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME						Time Frames		

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
1.	Coordinated and attained Provincial EPWP Phase 2 Targets by 2010/11.	4 Provincial Steering Coordinating Committee meetings (PSCC) convened and 4 quarterly reports based on Provincial EPWP Business plan produced.	Quarter 1 1 PSCC meeting and quarterly report of the Provincial EPWP Business Plan	<ul style="list-style-type: none"> • Convene the PSCC • Collation of implementation bodies reports: • 30 Municipalities • 10 Departments and IDT (Non state Sector) 	April 2010	June 2010	General Manager EPWP	
			Quarter 2 1 PSCC meeting and quarterly report of the Provincial EPWP Business Plan	<ul style="list-style-type: none"> • Convene the PSCC • Collation of implementation bodies reports: • 30 Municipalities • 10 Departments and IDT (Non state Sector) 	July 2010	September 2010	General Manager EPWP	
			Quarter 3 1 PSCC meeting and quarterly report of the Provincial EPWP Business Plan	<ul style="list-style-type: none"> • Convene the PSCC • Collation of implementation bodies reports: • 30 Municipalities • 10 Departments and IDT (Non state Sector) 	October 2010	December 2010	General Manager EPWP	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Quarter 4 1 PSCC meeting and quarterly report of the Provincial EPWP Business Plan	<ul style="list-style-type: none"> • Convene the PSCC • Collation of implementation bodies reports: • 30 Municipalities • 10 Departments and IDT (Non state Sector) 	January 2011	February 2011	General Manager EPWP	
2.		36 Sector Committee meetings convened and reports produced	Quarter 1 9 Sector meetings convened and reports produced	<ul style="list-style-type: none"> • Projects verification for compliance to EPWP principles: • Convene meetings • Prepare documentation for Sector meetings • Infrastructure Sector Committee; Social Sector Committee; Environmental and Culture Sector Committee; • Liaison with Non-State Sector (IDT) • Prepare documentations and submit report to PSCC 	April 2010	June 2010	General Manager EPWP	
			Quarter 2 9 Sector meetings	<ul style="list-style-type: none"> • Projects 	July	Septemb	General Manager	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			convened and reports produced	verification for compliance to EPWP principles: <ul style="list-style-type: none"> • Convene meetings • Prepare documentation for Sector meetings • Infrastructure Sector Committee; Social Sector Committee; Environmental and Culture Sector Committee; • Liaison with Non-State Sector (IDT) • Prepare documentations and submit report to PSCC 	2010	er 2010	EPWP	
			Quarter 3 9 Sector meetings convened and reports produced	<ul style="list-style-type: none"> • Projects verification for compliance to EPWP principles: • Convene meetings • Prepare documentation for Sector meetings • Infrastructure Sector Committee; 	October 2011	December 2011	General Manager EPWP	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				Social Sector Committee; Environmental and Culture Sector Committee; <ul style="list-style-type: none"> Liaison with Non-State Sector (IDT) Prepare documentations and submit report to PSCC				
			Quarter 4 9 Sector meetings convened and reports produced	<ul style="list-style-type: none"> Projects verification for compliance to EPWP principles: Convene meetings Prepare documentation for Sector meetings Infrastructure Sector Committee; Social Sector Committee; Environmental and Culture Sector Committee; Liaison with Non-State Sector (IDT) Prepare documentations and submit report to PSCC 	January 2011	March 2011	General Manager EPWP	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
3.		150 Departmental EPWP Work Opportunities (WO) Monitored	Quarter1 0 Work Opportunities	<ul style="list-style-type: none"> Monitoring plan put in place Project verification Beneficiary data verification Training data verification Project steering committee meetings Collate projects report and submit to HOD 	April 2010	June 2010	General Manager EPWP	
			Quarter 2 25 Work Opportunities	<ul style="list-style-type: none"> Monitoring plan put in place Project verification Beneficiary data verification Training data verification Project steering committee meetings Collate projects report and submit to HOD 	July 2010	September 2010	General Manager EPWP	
			Quarter 3 60 Work Opportunities	<ul style="list-style-type: none"> Monitoring plan put in place Project verification Beneficiary data verification Training data verification Project steering committee meetings Collate projects 	October 2010	December 2010	General Manager EPWP	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				report and submit to HOD				
			Quarter 4 65 Work Opportunities	<ul style="list-style-type: none"> Monitoring plan put in place Project verification Beneficiary data verification Training data verification Project steering committee meetings Collate projects report and submit to HOD 	January 2010	March 2010	General Manager EPWP	
4.		500 youth enrolled on the NYS	Quarter 1 Maintain 500 Youth	<ul style="list-style-type: none"> Monitor implementation 	April 2010	June 2010	General Manager EPWP	
			Quarter 2 Maintain 500 Youth	<ul style="list-style-type: none"> Monitor implementation 	July 2010	September 2010	General Manager EPWP	
			Quarter 3 Business case prepared for 500 new Youth intake developed	<ul style="list-style-type: none"> Liaison with NYDA and Building Maintenance Draw the business plan Obtain approval 	October 2010	December 2010	General Manager EPWP	
			Quarter 4 Recruitment of 500 Youth for 2011/2012 intake	<ul style="list-style-type: none"> Prepare advert Short-listing Obtain approval Sign contracts 	January 2011	March 2011	General Manager EPWP	
5.		Implementation of the Provincial Greening plan	Quarter 1 1 Provincial Steering Committee meeting convened	<ul style="list-style-type: none"> Coordinate steering committee 	April 2010	June 2010	General Manager EPWP	

SO No.	Strategic Objective	Annual Target	Quarterly Targets	Activities	From	To	Responsibility (Designation)	Budget (in R000)
		to create 1750 work opportunities (WO) annually facilitated	and report produced for 437 (WO)	<ul style="list-style-type: none"> • Monitor creation of 437 work opportunities • Produce report 				
			Quarter 2 1 Provincial Steering Committee meeting convened and report produced for 437 (WO)	<ul style="list-style-type: none"> • Coordinate steering committee • Monitor creation of 437 work opportunities • Produce report 	July 2010	September 2010	General Manager EPWP	
			Quarter 3 1 Provincial Steering Committee meeting convened and report produced for 437 (WO)	<ul style="list-style-type: none"> • Coordinate steering committee • Monitor creation of 437 work opportunities • Produce report 	October 2010	December 2010	General Manager EPWP	
			Quarter 4 1 Provincial Steering Committee meeting convened and report produced for 437 (WO)	<ul style="list-style-type: none"> • Coordinate steering committee • Monitor creation of 437 work opportunities • Produce report 	January 2011	March 2011	General Manager EPWP	

EPWP Potential Risks and Mitigation Measures

Potential Risks	Mitigation Measures
Lack of awareness and understanding of EPWP	<ul style="list-style-type: none"> - Conduct continued awareness and sensitization exercises through workshops, seminars, promotional materials - Targeted short courses for managers of programmes and projects
Performance below minimum set targets by some implementing bodies,	<ul style="list-style-type: none"> - Enforcement of legislations and government directives (National, Provincial, Treasury, lead sector, and Accounting officers to take necessary action for compliance) - Conduct continued awareness and sensitization exercises through workshops, seminars, promotional materials - Targeted short courses for new managers of programmes and projects
Administrative bottlenecks of participating bodies (e.g. unnecessary delays in planning, implementation and procurement, delays in the payment for services delivered, delays in payment to workers on EPWP projects etc.)	<ul style="list-style-type: none"> - Streamline management structures and procedures for efficient service delivery - Provision of adequate staffing - Continuous training and reorientation of management staff - Enforcement of procedures
High trained staff turnover	<ul style="list-style-type: none"> - Provide incentives, such as training and Career-pathing, to retain staff - Harmonization of working conditions
Inferior quality in service delivery	<ul style="list-style-type: none"> - Training and reorientation of service providers and staff of implementing bodies - Establish adequate supervision and monitoring systems - Streamline procurement processes - Establish quality assurance/control systems - Apply appropriate penalties for continuous non performance (e.g., black listing) on projects, and non-compliance to EPWP requirements.
Lack of acceptance and under-standing of potential benefits of EPWP/LIC concept (e.g. EPWP is DPW's programme; and slow, etc.)	<ul style="list-style-type: none"> - Conduct continued awareness and sensitization 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
Inadequate experience in LIC by management and supervisory staff of both implementing bodies and consulting firms	<ul style="list-style-type: none"> - Continuous training and reorientation of management and supervisory staff - Show-case successful projects and good practices (through workshops, study tours, etc.)
Inadequate resources for training and Learnerships (from DoL and SETAs)	<ul style="list-style-type: none"> - Proactive planning and budgeting by DoL, SETAs and Implementing bodies - DoL and SETAs to provide adequate resources to service the needs the Province as well as that of the country - Provision of additional resources by the implementing bodies to complement the above - Constructive engagement with DoL
Ineffective technical skills development for employed workers	<ul style="list-style-type: none"> - Provide long-term artisans training in place of short-term DoL technical skills. - Target the Youth in technical skills development
Inadequate enforcement of relevant acts and legislations (e.g. DORA, Labour Act, etc.)	<ul style="list-style-type: none"> - Systems and procedures to be in place to enforce these government legislation - Executive intervention

Potential Risks	Mitigation Measures
Probable loss of investment in Community Based Programmes (Non-State Sector) due to Inadequate enforcement of relevant sustainability measures from localities e.g. Greening Programme - planting unsuitable tree species, shortage of water, and management	<ul style="list-style-type: none"> - Systems and procedures to be in place to enforce the measures - Municipal Executive intervention
Probable fraud and corruption at all programme levels	- Enforcement of policy and Guidelines on combating Fraud and Corruption Activity Act of 2007.

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HEAD OF DEPARTMENT

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DATE