



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PUBLIC WORKS

SERVICE DELIVERY IMPROVEMENT PLAN

1 APRIL 2009 to 31 MARCH 2013

Report 2009-2010

Acronyms

SDIP: Service Delivery Improvement Programme / Plan
IPMP: Infrastructure Programme Management Plan
IDIP: Infrastructure Delivery Improvement Programme
IPIP: Infrastructure Programme Implementation Plan
SABS: South African Bureau of Standards
QMS: Quality Management System
ISO: International Organization for Standardization
ICT: Information Communication Technology
PM: Programme Management
JMS: Junior Management Services
MMS: Middle Management Services
SMS: Senior Management Services
C-AMP: Custodian Asset Management Plan
U-AMP: User Asset Management Plan
IAR: Immovable Asset Register
LAD: Land Affairs Department
PUDF: Provincial User Department Forum
RCC: Regional Co-ordinating Center (maintenance call center)
DWG: Departmental Working Group
PWG: Provincial Working Group
IA&CD: Implementing Agent and Client Department.
CRM : Customer Relation Management
PAIA: Promotion of Access to Information Act
PAJA: Promotion of Administrative Justice Act

VISION

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

MISSION

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

CORE VALUES

Professionalism,

Humility

Adherence to Batho Pele Principles

CORE FUNCTIONS

Provide land and office accommodation to government departments

Maintain government buildings

Manage capital works projects

Co-ordinate the implementation of provincial EPWP

1. INTRODUCTION

Our SDIP 1 April 2009 to 31 March 2013 is focusing on the following key services namely: Real Estate, Maintenance, EPWP, Programme Management and Supply Chain Management. Support processes and systems interfacing with the above indicated key services are addressed in the contents of the plan. Hereunder is the SDIP 2009/10 Financial year Report.

1. Real Estate

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
<ul style="list-style-type: none"> ✚ Lease Management ✚ Rental management ✚ Vesting ✚ Disposal 	All provincial government departments, Public Servants Tenants, Municipalities and Parastatals.	Quantity:	Vesting –600 Disposal- 60 Rental – maximize rental collection.	Vested 354 properties. Disposal was halted for 2009/10 financial year but the moratorium is just lifted. Rental strategy in place.	None None None	None None None
		Quality:	Effective asset register (database).C-AMP & U-AMP.	Asset database is installed within IE Works. Capacitation programme: MS Project=4 IDIP, Work ethics,	The database cannot reflect the history records of the asset life span.	Installation of the system that can link asset register, condition assessment records and AMPs is needed.

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
<ul style="list-style-type: none"> ✚ Lease Management ✚ Rental management ✚ Vesting ✚ Disposal 				Change Management Training=0		
		Consultation	Meetings with tenants representatives.	PUDF meetings in place.	Meeting with gov. flats tenants	Establishing a forum for government flats tenants.
		Access	Online help-line. Provide information at Thusong Centers.	Providing information at Thusong Centers	Online helpline	Establishing on-line help line.
		Courtesy	100% adherence to core values & 3-BP belief set.	3-MMS trained on BCMEP.	Infusion of values & belief set.	Further grounding on BCMEP.
		Open & Transparency	Awareness campaigns on PAIA. 100% compliance with humility core value.	PAIA flowchart in place	PAIA knowledge gap	PAIA awareness campaigns.
		Information	Open dialog between the department and tenants. Introduce leasing & rental publication. The publication should incorporate articles on accommodation availability and rental collection and should include condition assessment of properties. Or alternatively create a webpage for this.	Programme performance information flow diagram signed off by Acting GM Gito.	None	None
		Redress	Written apologies	Awareness done	None	None
		Value for money	Appreciating accommodation.	C-AMPs still to be developed.	Lack of capacity.	AMPs and Condition

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
<ul style="list-style-type: none"> ✚ Lease Management ✚ Rental management ✚ Vesting ✚ Disposal 				Condition assessment still to be conducted.	The process of Procuring Consultants to conduct first condition assessment halted.	Assessment will be implemented during 2010/11 financial year.
		Time: Cost: H. Resources	March 2012 (proposed structure) Staff Compensation SMS: 7 MMS: 20 JMS: 22	31 March 2010 SMS:4 MMS:20 JMS:22		

2. Maintenance

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
Maintenance of Government Buildings	All Government Departments. Tenants. Municipalities	Quantity:	Public Works Portfolio plus client department portfolio (provincial asset register). According to GIAMA (C-AMP)	Task team established for mainstreaming GIAMA.12-officials from user department trained in GIAMA implementation. 6-officials from custodian department trained.	Lack of funds delays the department in fast tracking the implementation of GIAMA.	Compilation of Asset Management Plans will be done in the 2010/11 financial year.
		Quality:	As stated in SLAs. Conditions assessment &	Service standards implemented.	The process of Procuring	Condition Assessment will

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
Maintenance of Government Buildings	All Government Departments. Tenants. Municipalities		Facility dataset. (NBR, SABS)	Capacitation Programme: IDIP, Work Ethics, & Change Management training = 60. MS Project =14 personnel trained	Consultants to conduct first condition assessment halted.	be conducted in 2010/11 financial year.
		Consultation	Planned meetings. Forum meetings.	User forum meetings in place	None	None
		Access	Departmental website and intranet. Provide information at Thusong centers. Establish centralized integrated RCC system.	Concept document for integrated RCC is in place. Alternatively upgrading/maintaining the present RCC system. All RCC operators were trained on how to use the system.	None	None
		Courtesy	100% adherence to core values and 3-BP belief set.	60 personnel were trained in work ethics, and BPCMEP	None	None
		Open & Transparency	Establish CRM policy.	Draft CRM policy developed.	CRM policy critique	Critique CRM policy in the 1 st Quarter 2010/11
		Information	Provide information on C-AMP.	The process of Procuring Consultants to conduct first condition assessment halted.	Lack of funds delays the department in fast tracking the implementation of GIAMA.	Compilation of Asset Management Plans will be done in 2010/11 financial year..
		Redress	Full utilization of redress mechanism. Official apology.	Redress given as per desired standard.	None	None

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAPS	INTERVENTION
		Value for money	Adherence to maintenance and inspection time frames. NBR and departmental standards.	Maintenance adheres to service standards.	Adherence to inspection standards.	Decentralize routine inspecting to Cost Centers.
		Time: March 2012 Cost: R0 H. Resources	Staff Compensation SMS: 2 MMS: 26 Inspectors:78 Cost Center Managers/ SAS: 24	31 March 2010 SMS:2 MMS:26 JMS:78		

3. EPWP (Departmental)

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD(2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
Alleviation of poverty and unemployment.	Communities and All provincial government departments & municipalities.	Quantity:	Projects =18 Employed =2500 No. of contractors to be developed = 150 NYS = 1 500	7-projects under implementation & 456 HDI employed. 20-contratctors are identified for Sakhasonke programme. 500 youth placed on NYS programme.	Lack of funds. Lack of funds to run Sakhasonke programme. Training of youth placed on NYS	More funding for projects. Provide more funds for the programme Establishing Departmental EPWP Unit
		Quality:	SLA,NBR	M&E introduced. Capacitation programme:	None	None

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD(2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
				MS Project=0 IDIP, Work ethics, Change Management training=18 personnel trained.		
		Consultation	Imbizos at all municipalities detailing EPWP plans.	5-information sessions on Sakhasonke held.	None	None
		Access	Providing services at Thusong Centers. Know your service rights campaigns	Promotional material distributed during bathopele day.	None	None
		Courtesy	100% adherence to core values and 3-BP belief set.	CMEP inducted to MMS and JMS staff from EPWP.	None	None
		Open & Transparency	Performance plans and reports and M&E plans and reports through departmental internet.	Programme performance information flow diagram signed off by Acting GM Gito.	None	None
		Information	Departmental website, local radio stations, Communication strategy introduced to all stake holders	Steering committee meetings, and print media.	None	None
		Redress	Awareness campaigns. Prompt payment to service providers. Offer official written apologies for not	Apologies done during steering committee meetings.	None	None

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD(2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
			achieving targets.			
		Value for money	Monitoring & Evaluation of projects and reporting back to all stakeholders. (M&E System)	Service standards are in place	Mainstreaming GWM&E system within EPWP	Capacitating EPWP M&E.
		Time: March 2012 Cost: H. Resources	Staff compensation SMS: 3 MMS:3 JMS: 2	31 March 2010 SMS:2 MMS:7 JMS:2		

4. Programme Management Executive Programme (Implementation & Monitoring)

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
Infrastructure Delivery : <i>Departmental standard statement: (All capital works programmes as approved and funded by client departments will be planned, procured and implemented across the province within agreed time frames).</i>	Department of Education, Department of Health & Social Development, Communities, Consultants and Contractors.	Quantity:	100% of prioritized projects on IPMP implementation completed.	Client departments viz: DoE and DH&SD aligned their planning with IDIP initiatives. IPMPs received and IPIPs for DoE and DH&SD developed. Staffing(13 posts advertised)	Rolling out IDIP to Others departments. Backlog from previous financial years. Catching up with IDIP forward planning cycle.	IDIP to be rollout to other departments. Alternative Service Delivery mechanisms to be established to address backlog.
		Quality:	Contract documents and	Capacitation programme:	Contractors who do not	Blacklisting of non-complying

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
			NBR.	MS Project= All personnel within the directorate indicated that they were trained in MS Projects. IDIP, Work ethics, Change Management training=60 personnel trained.	adhere to contract documents. Shortage of Project Managers.	contractors. Transferring learnt skills and knowledge to work environment. Application of MS Project in planning, monitoring and reporting on projects.
		Consultation	Invite key customers to strategic planning workshops and progress reporting	The following consultative forums are put in place and participate in strategic planning sessions. -IDIP DWG, PWG and IA and Client department.	None	None
		Access	Gradual decentralization of Programme (PMU) Management. Reliable ICT at all service delivery points. Provide services at Thusong Centers	Restructuring and Right placing of staff is on-going.	None	None
		Courtesy	100% adherence to core values and 3-BP belief set. Establish courtesy	60-employees in Project Management attended training on work ethics and	None	None

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
			mechanism between implementing and client departments.	BPCMEP. Draft CRM in place.	CRM policy critique	CRM policy to be critiqued in the 4 th quarter 2009.
		Open & Transparency Information	PAIA Awareness campaigns. Avail information on departmental website in time. (plans and reports) Put bill boards at all sites under construction. Quarterly reporting system with DoE and DoH.	PAIA manual and flowchart in place The programme performance information flow diagram drafted. Information Quality Assurance Committee established.	None None	None None
		Redress	Open dialog between the two departments. Offer official written apologies for not achieving planned targets.	Draft CRM policy in place.	CRM policy critiqued	CRM policy to be critiqued in the 1 st quarter 2010/11
		Value for money	Projects executed within budget, time and quality. Conduct weekly quality checks at all projects	QMS ISO 9001 standard was introduced to personnel in Project Management Directorate.	BEE providers lack capacity to deliver in time. Some material used are not SABS approved.	Capacitating emerging contractors. Encourage providers to attend ISO family courses. Establishment of

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
					Shortage of staff to conduct quality checks on projects	Project Management Component at districts.(draft structure in place).
		Time: Cost: H. Resources	March 2012 Staff compensation SMS: 15 MMS:38 JMS:3	31 March 2010 SMS:15 MMS:38 JMS:3		

5. SUPPLY CHAIN DIRECTORATE (Implementation & Monitoring)

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
Bids management and advisory services.	Project Management	Quantity:	Processing of bids? Advertising = 30/week Scheduling= 30/week Capturing= 30/week Evaluation = 30/week Awarding = 100%	complying	Strategic Partners between SCM and PM.	Officiating the relationship between SCM & PM.
		Quality:	100% compliance to approved format.	Draft SCM policy in place. Capacitation programme: MS Project=0 trained IDIP, Work ethics, Change Management training=40 personnel trained.	Finalization of SCM policy.	Accelerate approval of SCM policy.

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD (2009-2013)		IMPLEMENTATION PROGRESS	GAP	INTERVENTION
		Consultation	IDIP working group meetings.	Meetings taking place	None	None
		Access	Departmental website and intranet.	Framework for managing programme performance information introduced to employees.	None	None
		Courtesy	100% adherence to core values & 3-BP belief set. Establish courtesy mechanism.	CRM policy critiqued by stakeholders.	Finalizing CRM policy	Presenting policy to Top Management.
		Open & Transparency	Establish CRM policy.	CRM policy critiqued by stakeholders. Adherence to PAIA and PAJA	Finalizing CRM policy None	Presenting policy to Top Management. None
		Information	Provide information on infrastructure programme planning and delivery.	Information Quality Assurance Committee established.	None	None
		Redress	Utilization of departmental Redress mechanism.	Redress mechanism utilized.	None	None
		Value for money	Speedy processing of bids.	Complying	None	None
		Time: Cost: R0 H.Resources	March 2012 Staff compensation SMS:1 MMS:9 JMS:17	31 March 2010 SMS:1 MMS:9 JMS:17		

This SDIP report was developed in consultation with the following Programme Managers:

EPWP: General Manager: Malele T

Maintenance: Senior Manager: Hlogwane S & Raganya M

Real Estate: General Manager: A. Kaseke

Programme Management: Acting General Manager: T. Maswanganyi

Supply Chain Management: Senior Manager: M. Seboko

IDIP Technical Assistant: M. Holford

Signed: (HOD)

Date:

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Date:

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