

Annual Performance Plan



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS

2008/2009



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FOREWORD BY THE MEC



The Department of Public Works continues to contribute to the socio-economic transformation of the Province through the programmes that endeavor to transfer skills, create jobs and in the process eradicate poverty.

It is important to indicate that in an endeavor to eradicate poverty, half unemployment by 2014 and transfer skills, the Department will put more emphasis and resources towards the effective implementation of the Expanded Public Works Programme. We are quite convinced that this will require a more concerted effort in implementing construction projects through the labour intensive methods.

The Department will begin with the implementation of the Property Management Strategy. The implementation of this strategy will assist in ensuring that the previously disadvantaged people are now in a better position to acquire property and enter the mainstream economy and property market. We are quite convinced that this strategy will go a long way in addressing the anomalies of the past.

Further more, following the enactment of the Government Immovable Asset Management Act (GIAMA), the Department, through the provincial government will also be afforded the opportunity to improve service delivery through structured immovable asset management and thereby promote implementation of properly costed maintenance and operational programmes.

The Department has adopted a supply chain management policy. We have since started implementing this policy and we are confident that the strategy will ensure that those who were previously disadvantaged also get an opportunity to do business with government. The Supply Chain Management Policy will also assist in reducing the levels of corruption as procurement will be done in a systematic manner.

The Department has completed an office space audit for the provincial government departments which has since been approved by the Executive Council. We will continue to facilitate the provision of office accommodation for government departments at a provincial level. We are quite aware that Provincial Government departments still have a problem with

office accommodation at district level and we will collectively with the affected departments strive to address this backlog.

The Department has also developed a Service Delivery Improvement Plan. We believe that this plan will minimize the time to respond to the needs of the clients and the people we serve in the course of infrastructure delivery. We will continue to render effective services to our people and ensure that the state resources are not wasted.



Hon. M. R Semenya
Member of the Executive Council





PART A:
Strategic Overview

OVERVIEW BY ACCOUNTING OFFICER



It is a legislative requirement for the Department to develop an Annual Performance Plan within the context of the Five Year Strategic and Performance Plan. It is important to note that there are no major shifts on the strategic goals of the Department. Consequently the 2008/09 Plan will take forward the strategic goals enunciated in the 2007/08 Plan.

Having laid down the foundation for the efficient delivery of government infrastructure projects for client departments, we intend to deepen this initiative with the continued assistance of the IDIP Task Team. It is worth noting that infrastructure projects for the next financial year are already being processed with the aim of starting implementation at the beginning of the financial year.

With office accommodation having been determined for Head Office, 2008/09 will see the Department undertaking office space audit in the districts to help departments provide adequate offices for their employees.

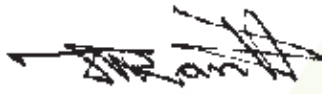
We intend to begin implementing the Government Immovable Asset Management Act which will also provide a framework for the maintenance of our assets. We will also complete the updating of the Asset Register which forms an integral part for the implementation of GIAMA.

The Department will also begin implementing Presidential Projects as a way of creating the necessary impact on the delivery of services to our people. These projects are to be run through the EPWP and will range from the rehabilitation of unused buildings to the implementation of National Infrastructure Maintenance Strategy, etc. The Department will also accelerate the implementation of the National Youth Service Programme which started in 2007 to ensure that the youth are exposed to job opportunities and skills.

We will continue with our Human Resource Management plans in particular relating to imparting skills to serving and non-serving employees, the Employee Wellness Programme, Service Delivery Improvement Programme and the Inter-governmental Relations Programme. We will continue to improve the technological outlook of the Department by ensuring that we

adapt to new technologies and software as well as increasing the training of our officials in IT related fields.

We hope that this Annual Performance Plan provides a clear road map that will guide us in achieving set targets that will in the final analysis make a difference in the lives of our people and the society at large.



Johannes Rantete
Head of Department



VISION

A leader in the provision and management of provincial 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.

STRATEGIC GOALS

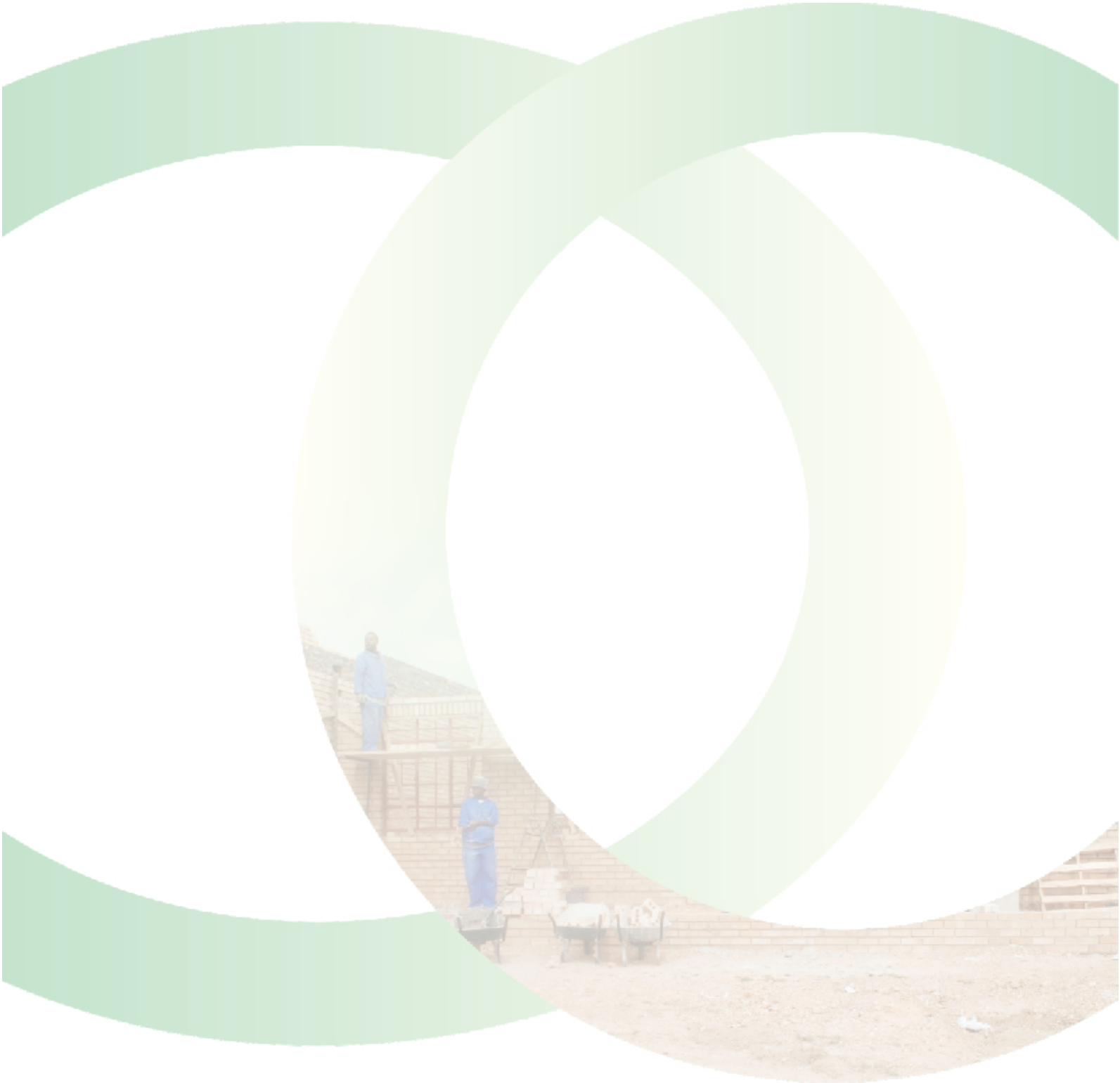
- **Sustainable provincial building infrastructure to support service delivery**
 - Maintenance of government buildings for safe and reliable use in accordance with norms and standards
 - Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives
 - Efficient management of immovable properties utilized for government service delivery
 - Facilitate infrastructure planning
- **Poverty alleviation, skills transfer and job creation**
 - Achievement of EPWP goals using DPW capital and maintenance budgets
 - A well coordinated Provincial EPWP
 - Monitoring and evaluation of EPWP implementation
- **Promotion of Broad Based Black Economic Empowerment**
 - Implementation of preferential procurement policies in compliance with relevant Government procurement prescripts
- **Improved service delivery and good corporate governance:**
 - Optimum financial management
 - Implementation of service delivery improvement programme
 - Implementation of human resource management programme
 - Improved health and psycho-social functioning of staff
 - Implementation of Occupational Health and Safety Programme
 - Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
 - Enhance and strengthen internal and external communication

VALUES

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

- Professionalism
- Humility
- Adherence to the Batho Pele principles







PART B:
Programme & Sub-programme Performance Targets

1. PROGRAMME ONE: ADMINISTRATION

The main objective of this programme is to provide support to core functions through the executive support services, strategic management, financial management, human resources, corporate services and information and communication technology services.

The Programme: Administration is comprised of the following sub-programmes:

- Strategic Human Resource Management
- Strategic Finance
- Corporate Services
- Government Information Technology Services
- Strategic Management

Policies, Programme Objectives and Priorities

Policies

The Department is guided by national policies aimed at transforming the public service such as Batho Pele and the White Paper on Transformation of the Public Service. In addition, the Department functions within the regulatory framework governed by the Public Service Act, the Public Service Regulations, Skills Development Act, Skills Development and Levies Act, Basic Conditions of Employment Act, Labour Relations Act, Public Finance Management Act, Treasury Regulations, the Preferential Procurement Policy Framework Act, Occupational Health and Safety Act and many other legislation. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

Programme Objectives

- Implementation of service delivery improvement programme
- Implementation of human resource development programme
- Improved health and psycho-social functioning of staff
- Implementation of Occupational Health and Safety Programme
- Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
- Optimum financial management
- Implementation of effective, efficient and transparent systems of financial management, risk management and internal control
- Enhancement and strengthening of internal and external communication

Priorities

- Implementation of workplace skills plan
- Alignment of the organizational structure to the strategic plan
- Recruitment of staff
- Improve the implementation of the Performance Management System.
- Implementation of an integrated Employee Wellness Programme including HIV/AIDS
- Implementation of service delivery improvement programme
- Implementation of special programmes
- Implementation of Batho Pele
- Monitoring and evaluation of Departmental programmes
- Implementation of the Intergovernmental Relations Framework
- Coordination of regional integration programmes in line with the PGDS objectives
- Proper utilization of movable physical resources
- Provision of logistical facilities for Departmental functions
- Implementation of Occupational Health and Safety Programme
- Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
- Optimum revenue collection
- Optimum budget management
- Optimum risk management
- Implementation of supply chain management policy
- Implementation of Broad Based Black Economic Empowerment
- Implementation of Minimum Information Security System
- Implementation of Master System Plan projects
- Provision of information and records management services
- Implementation of the communication strategy
- Coordinated executive support services
- Coordinated Parliamentary services

Progress Analysis

The Department has a five year strategic plan which is accompanied by an annual performance plan that is reviewed annually. Human resource policies have been developed. Supply Chain Management policy is in place and has been aligned to the provincial preferential procurement policy. Financial management is guided by the PFMA and Treasury Regulations. GITO has developed a Master System Plan which guides the implementation of ICT projects.

Analysis of Constraints and Measures Planned to Overcome Them

Although the review of the organisational structure has been finalised, implementation thereof still awaits the approval of the Department of Public Service and Administration. Although it is a highly technical department, Public Works is heavily reliant on manual work. There is need to introduce more systems to manage critical programmes. Although there is an elaborate planning process that is followed in the compilation of departmental plans, this needs enhancement especially with regard to involving critical stakeholders.

Measures that are planned to overcome the above constraints include facilitation of the final approval of the organisational structure, the filling of vacant posts and devising means of attracting scarce skills. The Department will be acquiring relevant systems to alleviate reliance on manual operations. Officials will also be trained on the use of these systems. Future planning process will ensure broader consultation with various stakeholders to ensure that departmental plans are enriched by their inputs.

Description of Planned Quality Improvement Measures

The Department has commenced with a project to optimise its business processes and workflows across all its units to enable it to effectively support the core functions.



1.1 SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT AND CORPORATE SERVICES

The sub-programme is responsible for the attraction and provision of competent human resources, human resource development, performance management system, Employee Assistance Programme as well as to provide management and administrative support functions which *inter alia* include facilities and fleet management.

1.1.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by the Public Service Act and Regulations, Labour Relations Act, Skills Levy Act, Basic Conditions of Employment Act, Occupational Health and Safety Act, White Paper on Transformation of the Public Service and Batho Pele amongst others. It is also guided by the Supply Chain Management policy, PFMA, Treasury Regulations, BBBEE and the Enterprise Resource Plan in the execution of its functions.

Programme Objectives

- Implementation of service delivery improvement programme
- Implementation of human resource development programme
- Improved health and psycho-social functioning of staff
- Implementation of Occupational Health and Safety Programme
- Provide administrative support function

Priorities

- Implementation of workplace skills plan
- Alignment of the organizational structure to the strategic plan
- Recruitment of staff
- Improve the implementation of the Performance Management System
- Implementation of an integrated Employee Wellness Programme including HIV/AIDS
- Implementation of Occupational Health and Safety Programme
- Optimal utilization of movable physical resources
- Provision of logistical support
- Provision of clean, safe and secure environment

1.1.2 Progress Analysis

A consolidated human resource plan has been developed and comprises of a workplace skills plan, employment equity plan, affirmative action plan, redundancy plan, succession plan, retention plan and the recruitment plan. The Department continues to implement the provincial human resource development strategy that has been adopted by the Executive Council. The implementation of the performance management system is taking shape and the updating of personnel information on Persal has improved. The Department is adequately implementing the Employee Wellness Programme including management of HIV/AIDS. The Occupational Health and Safety Programme is also being implemented.

The Sub-Programme also provides administrative support to all line programmes. There has been adequate administrative support provided to all function programmes in the past years. Improvements have been made in fleet and logistics management. Appropriate and adequate telecommunication systems have been procured. This has also been extended to the districts.

1.1.3 Analysis of Constraints and Measures Planned to Overcome Them

Delays around the finalization of the organizational structure which is aligned to the Departmental Strategic and Operational Plans impact on the effective running of the administration. The Department also faces challenges in attracting scarce skills in the built environment. Although there is national consensus on the need to attract scarce skills, there has been confusion on the measures to be followed in doing this. A recent analysis by the Premier's Office on the capacity of departments to deliver services has revealed that Public Works has a significant number of officials at management and middle management who do not have relevant qualifications for the jobs they do.

To reverse the negative trend described above, the Department expedited the review of the organisational structure and the filling of posts. It will develop a training programme which is linked to personal development plans of employees. Special attention will be paid to the capacity gaps in senior and middle management. Any available innovative way of attracting scarce skills will be pursued. Learnership and Internship programmes to address skills shortage in the built-environment will be provided and bursaries will be given to serving and non-serving employees.

There are no major constraints facing Corporate Services. What needs to be done is quality service delivery improvement.

1.1.4 Description of Planned Quality Improvement Measures

- Turn around time in the filling of posts.
- Innovative approaches in attracting and retaining scarce skills.
- Improve telephone connectivity at Cost Centres.
- Improve service delivery, internal and external, by ensuring fast and accurate payment of services rendered.
- Quick cancellation and processing of orders at Head Office.
- Decentralise budgets to Districts in order to procure according to needs.
- Improve fleet management.
- Monitor and evaluate procurement processes.
- Improve management of cleaning and supervisory services.



1.1.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Strategic Human Resource Management and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
Implement Human Resource Development Programme	Implementation of workplace skills plan	Integrated Human Resource Plan successfully implemented	Updated integrated Human Resource Plan in place				Integrated Human Resource Plan for 2007/08	Integrated Human Resource Plan for 2008/09	Integrated Human Resource Plan for 2009/10
							Recruitment plan for 2007/08	Recruitment plan for 2008/09	Recruitment plan for 2009/10
							Revised organization structure	Revised organization structure	Revised organization structure
Implement Human Resource Development Programme	Implementation of workplace skills plan	Number of employees attending skills programme	Number of employees attending skills programme	Implement skills development programmes	Implement skills development programmes	Implement skills development programmes	Implementation of workplace skills programme to 530 employees	Provide training on management skills to 650 serving employees	Implementation of workplace skills programme for 530 employees
				Award education and training grants	Award education and training grants	Award education and training grants	Awarding 170 bursaries for serving employees	Award bursaries to 170 serving employees	Award 170 bursaries to serving employees
				Award education grants	Award education and training grants	Award education and training grants	Awarding 78 bursaries for serving employees	Award bursaries to 82 serving employees	Awarding 78 bursaries for serving employees

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Strategic Human Resource Management and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
			awarded to external students	and training grants	training grants	training grants	external students	external students	external students
			Number of learnerships awarded to external learners	Implement learnership programmes	Implement learnership programmes	Implement learnership programmes	Awarding 247 learnerships to external learners	Enroll 289 learners in various learnership programmes	warding 247 learnerships to external learners
			Number of employees enrolled in Learnerships	-	-	-	Award 97 learnerships to serving employees	Enroll 150 interns in departmental programmes	Award 97 learnerships to serving employees
			Number of NYS learners enrolled on the programme	-	-	-	-	Enroll 500 learners on the NYS	Implement NYS learners programme 500 learners
			Number of emerging contractors trained through Sakhasonke Programme	-	-	-	Implementation of Emerging Contractor Development Programme (40 contractors)	Enroll 40 emerging contractors in the Sakhasonke Contractor Development Programme	Implementation of Emerging Contractor Development Programme

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Strategic Human Resource Management and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
	Improved Health and Psycho-Social functioning of staff through integrated Employee Wellness Services	Implementation of an integrated Employee Wellness Program (Incl. HIV/AIDS)	Number of employees utilizing the service	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	Promote awareness on the use of Employee Wellness Programme (incl. HIV/AIDS)	Increased awareness on disease management	Increased awareness on disease management
	Implementation of Occupational Health and Safety services and COVID services	Safe and healthy work environment provided for employees and external clients	100% of affected employees, contractors and interns, out of the possible 3056 permanent and temporary employees provided with services	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implementation and reporting on Occupational Health and Safety Programme	Increased awareness on safety and healthy work environment	Implementation of Occupational Health and Safety and COVID services to all affected employees and external clients
	Provision of logistical facilities for the Department	Provision of work facilities	Implementation of Enterprise Resource Plan (ERP)	Development of ERP	Implementation of ERP	Implementation of ERP	Purchase of vehicles	Purchase of 25 vehicles	Purchase of vehicles

Sub-Programme: Strategic Human Resource Management and Corporate Services	Strategic Goal: Improved Service Delivery and Good Corporate Governance									
	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	
			Number of devices leased		Provide labour saving devices and office equipment	Provision of labour saving devices and office equipment	Lease and maintenance of labour saving devices	Lease and maintenance of labour saving devices	Lease and Maintenance of labour saving devices	
			Number of furniture equipment purchased	-	-	-	Provide office equipment and furniture	Provide office equipment and furniture	Provide office equipment & furniture	
			Provision of protective clothing	-	-	-	Procure protective clothing in line with the procurement plan	Procure protective clothing in line with the procurement plan	Procure protective clothing in line with the procurement plan	
			Number of telecoms equipment managed	-			Install and Maintain telecommunication systems in line with the budgets	Management of tele-communication systems	Management of tele-communication systems	

1.2 SUB-PROGRAMME: STRATEGIC FINANCING

The sub-programme is responsible for implementing internal control measures and ensuring compliance to legislation governing financial management and corporate governance. It is also responsible for budget management, revenue collection and supply chain management.

1.2.1 Policies, Programme Objectives and Priorities

Policies

The sub-programme is guided by the Supply Chain Management Policy Framework, PFMA, Treasury Regulations, Broad Based Black Economic Empowerment Act, Preferential Procurement Policy Framework Act, etc.

Programme Objectives

- Optimum financial management
- Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
- Implementation of effective, efficient and transparent systems of financial management, risk management and internal control

Priorities

- Optimum revenue collection
- Optimum budget management
- Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective

1.2.2 Progress Analysis

The Department is currently implementing the Supply Chain Management policy which has been aligned to the Provincial Preferential Procurement policy. The Department has furthermore improved its activity based budgeting and costing and ensuring that all expenditures are allocated to the correct budgets. The Department has improved the linkage between departmental plans and the budget within the Medium Term Expenditure Framework (MTEF).

1.2.3 Analysis of Constraints and Measures Planned to overcome them

Management of assets in the finest system run by Provincial Treasury is still unreliable. Effective collection of debt, in particular arrear rentals still pose a challenge.

1.2.4 Description of Planned Quality Improvement Measures

In financial management, a strong focus has been in building capacity and increasing resources to attend to debt management and revenue collection. Training sessions have been concluded and personnel have been recruited to meet the new requirements of clearing debt in the department, especially internal staff debt. Although the implementation of the financial system is slow, the department will continue with training of staff to be able to manage the system. Business process re-engineering will be made on Supply Chain Management to improve its implementation.

Although the Department will await Treasury to come up with a reliable system for asset management, efforts will be made for alternative methods to record assets.



1.2.5 Specification of measurable objectives and performance indicators

Strategic Goals: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Strategic Financing	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Optimum Financial management	Effective budget management	Maximize collection of revenue by ensuring 100% collection	100% budget expenditure	Develop revenue collection strategy	Implement revenue collection strategy	Implement revenue collection strategy	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%
								Reduce Debt by 80%	
Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Maintenance of an appropriate procurement & provisioning system.	Compliance with SCM Policies	100% budget expenditure	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	100% budget expenditure within the tolerance level of 2%	100% budget expenditure within the tolerance level of 2%	100% budget expenditure within the tolerance level of 2%
				Well capacitated Department in managing SCM policies	Capacity building on Supply Chain Management policy	Capacity building on Supply Chain Management policy	Train 40 officials on SCM	Implementation of the Annual Procurement Plan	Implementation of the Annual Procurement Plan

1.3 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER

[GITO]

The sub-programme is responsible for the provision of Information Communication and Technology services to enhance electronic communication with both internal and external stakeholders. The sub-programme is also responsible for information management, communication and records management. It plays a critical role in projecting the corporate image of the Department.

1.3.1 Policies, Programme Objectives and Priorities

As a matter of priority, the sub-programme will intensify control over the use of IT facilities to ensure service delivery through integrated management information systems. The main focus is to modernise, enhance and align information systems with the core functions.

Policies

The Sub-Programme is guided by the Promotion of Access to Information Act, Departmental Communication policy and records management ITC prescripts.

Programme Objectives

- Improved Service Delivery and Good Corporate Governance

Priorities

- Implementation of service delivery improvement programme
- Enhancement and strengthening of internal and external communications

1.3.2 Progress Analysis

During 2007/2008, Communication Services coordinated a number of outreach programmes which were aimed at communicating what the Department is doing and how to access government tenders among others. Two workshops on EPWP with the youth were also conducted in Mopani and Waterberg Districts. The Department has also completed the network infrastructure in all its cost centres including the risk assessment and business impact analysis for business continuity and disaster recovery plan.

The sub-programme successfully completed the development of a Master Systems Plan (MSP) which is aimed at aligning the Department's IT objectives to the overall business strategy. The sub-programme also developed structured cabling infrastructure in District Cost centres and developed an RCC database for buildings at Head Office to enable them to optimise their maintenance services. All software used in the Department have been licensed in terms of industry best-practice. The information management unit has successfully responded to all requests for library materials and also ensured timeous delivery of all departmental reports.

1.3.3 Analysis of Constraints and Measures Planned to Overcome Them

There is a general lack of IT skills among users and the Department will embark on a training programme to address this challenge. A further challenge is to enhance information management. This will be achieved by exploring an integrated document management system.

There is a general misconception by the public regarding the services that are provided by the Department as a result of poor communication. The Department has adopted a communication strategy that contains a number of initiatives that are aimed at addressing this challenge.

1.3.4 Description of Planned Quality Improvement Measures

- To provide stable and efficient ICT infrastructure by means of improving network connectivity in all regions, cost centres and head office.
- Ensure that all Service Level Agreement, (SLA) are established with service providers
- Ensure planning in line with MSP guidelines for optimised, reliable ICT infrastructure to improve Internal and external communication.
- Ensure that hardware and software as well as related accessories are provided for the Department.
- Ensure the availability of reliable reports for better decision making and improve communication.

1.3.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: GITO	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Implementation of service delivery improvement programme	Improved work efficiency	Functional ICT hardware infrastructure and service	-	-	Network management	Network management	Provide and maintain ICT infrastructure	Provide and maintain ICT infrastructure	
		Licenses and software acquired	-	-	Payment of software licenses	Payment of software licenses	Acquisition and management of software licenses and systems	Acquisition and management of software licenses and systems	
	Provision of effective and efficient information management services	Information and knowledge management projects successfully implemented			Management and extension of Service Level Agreements	Management and extension of Service Level Agreements	Management and extension of Service Level Agreements	Management and extension of Service Level Agreements	
					Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects	Implementation and management of information management strategy projects	Implementation and management of information management strategy projects	
					Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects	100 % compliance with Records Best Practice model and	100 % compliance with Records Best Practice model and	

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: GITO	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Enhancement and strengthening of internal and external communication	Implementation of the Communication strategy	An integrated Communication strategy	-	-	Implementation of corporate identity/marketing programme	Implementation of corporate identity/marketing programme	Develop departmental communication strategy.	Develop departmental communication strategy.	PAIA compliance
			-	-	Implementation of corporate identity/marketing programme	Implementation of corporate identity/marketing programme	Production of quarterly publications	Production of quarterly publications	PAIA compliance
			-	-	Implementation of corporate identity/marketing programme	Implementation of corporate identity/marketing programme	Coordinate events as per the departmental calendar	Coordinate events as per the departmental calendar	PAIA compliance

1.4 SUB-PROGRAMME: STRATEGIC PLANNING

The Sub-Programme plays a central role in the strategic planning process of the Department. It is tasked with the responsibility to coordinate the development of strategic plans and monitor the implementation thereof.

1.4.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by the Public Service Act and Regulations, PFMA and Treasury Regulations, Intergovernmental Relations Framework, the Provincial Growth and Development Strategy, municipal IDPs and prescripts covering strategic management and planning programmes.

Programme Objectives

- To consolidate and monitor implementation of strategic and annual performance plans
- To consolidate and implement IGR and IDP programme

Priorities

- Implementation of coordinated strategic management
- Monitoring and evaluation of Departmental programmes
- Implementation of the Intergovernmental Relations Framework

1.4.2 Progress Analysis

Strategic Planning to date has facilitated the review of the Departmental Strategic Plan and the compilation of the Annual Performance Plan. Interaction with municipalities within the context of the Intergovernmental Framework has been successful. Municipalities are invited to participate in the Departmental planning workshops while the Department in turn sends officials to participate in municipal IDP processes.

1.4.3 Analysis of Constraints and Measures Planned to Overcome Them

The Strategic Planning Unit needs to be capacitated as most of its posts are vacant. There is also a need to intensify regular interaction with municipalities to ensure alignment of plans.

1.4.4 Description of Planned Quality Improvement Measures

Ongoing strategic planning process and quarterly performance reviews will be conducted to monitor the implementation of the strategic goals. Monitoring and evaluation processes will be intensified to ensure performance improvement as well as proper accounting on the quarterly targets.

1.4.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Strategic Planning	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Strategic Objective Implementation of service delivery improvement programme	Coordinate strategic management process	To coordinate Integrated strategic planning	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Coordinate implementation of integrated strategic planning	Five Year Strategic Plan and Annual Performance Plan developed	
		Strategic Plan and Annual Performance Plan in place	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Develop Five Year Strategic Plan and Annual Performance Plan	Five Year Strategic Plan and Annual Performance Plan developed	
		Monitoring and evaluation achieved				Departmental performance effectively monitored	Monitor Departmental performance	Departmental performance effectively monitored	

1.5 SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

The Sub-Programme is responsible for the coordination of service delivery initiatives, Batho Pele programmes as well as special programmes with particular focus on women, youth and persons with disability.. The Sub-Programme is also tasked with coordinating regional integration programmes.

1.5.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by the Public Service Act and Regulations, White Paper on Transformation of Public Service and Batho Pele policy.

Programme Objectives

- To Implement service delivery improvement programme

Priorities

- Implementation of service delivery improvement programme
- Implementation of special programmes
- Monitoring and evaluation of Departmental programmes
- Training of management on Batho Pele change management engagement programme
- Ensure that buildings are compliant to National Disability Strategic Framework

1.5.2 Progress Analysis

Batho Pele engagement programme has been conducted in all districts and cost centres. Visits to district offices have been undertaken to assist them with the implementation service delivery initiatives.

1.5.3 Analysis of Constraints and Measures Planned to Overcome Them

The sub-programme needs to be capacitated as most of its posts are vacant. Improvement needs to be made in the management of special programmes and the service delivery improvement

programme. Big challenge is the development of process maps to help guide how the different programmes perform their tasks and the interrelations between them.

1.5.4 Description of Planned Quality Improvement Measures

The Batho Pele Change Engagement programme will be conducted at head office. Departmental service standards will also be reviewed. In addition, the implementation of special programmes needs to be fast tracked to meet national imperatives.



1.5.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Service Delivery Improvement	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Implementation of service delivery improvement programme	Service Delivery Improvement Plan successfully executed	SDIP developed and implemented	Review Departmental service standards	Development and implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	SDIP in Project Management and Supply Chain Management implemented	Develop SDIP for Real Estate and Building Maintenance	
							Improved customer service by conducting customer satisfaction survey	Improved customer service by conducting customer satisfaction survey	
		Public Service delivery transformed	-	-	-	Learning and sharing of information on innovation	Implement Batho Pele Change Engagement Management Programme	Implement Batho Pele Change Engagement Management Programme	
		Coordinate implementation of special programmes				Implement Service Delivery Charter	Implement Service Delivery Charter	Implement Service Delivery Charter	
						Special programmes successfully implemented	Implement special programmes	Special programmes successfully implemented	

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Service Delivery Improvement	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
						Monitor implementation of Youth programmes	Monitor implementation of Youth programmes	Monitor implementation of Youth programmes	
						Ensure gender mainstreaming in all departmental programmes	Ensure gender mainstreaming in all departmental programmes	Ensure gender mainstreaming in all departmental programmes	
						Monitor implementation of Employment Equity	Monitor implementation of Employment Equity	Monitor implementation of Employment Equity	
						Implementation of departmental disability programme	Implementation of departmental disability programme	Implementation of departmental disability programme	
							Monitor implementation of Supply Chain Management Empowerment programme	Monitor implementation of Supply Chain Management Empowerment programme	

1.6 SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS

Fostering Inter-Governmental Relations and the alignment of municipal IDPs is the responsibility of this Sub-Programme. The Sub-Programme is also tasked with coordinating regional integration programmes.

1.6.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by the Public Service Act and Regulations, PFMA and Treasury Regulations, Intergovernmental Relations Framework, the Provincial Growth and Development Strategy, municipal IDPs and prescripts covering regional integration.

Programme Objectives

- To consolidate and implement IGR and IDP programme
- To coordinate regional integration

Priorities

- Implementation of the Intergovernmental Relations Framework
- Coordination of regional integration programmes in line with the PGDS objectives

1.6.2 Progress Analysis

Inter-visits within the SADC community has been happening which fostered the essence of the regional integration programme.

1.6.3 Analysis of Constraints and Measures Planned to Overcome Them

The sub-programme needs to be capacitated as most of its posts are vacant. Budget constraints have always hamper implementation of planned visits.

1.6.4 Description of Planned Quality Improvement Measures

Regular visits will be conducted to municipalities to ensure synergy in the planning and implementation of strategic plans. Benchmarking will be intensified to ensure service delivery improvement.

1.6.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Intergovernmental Relations	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Implementation of service delivery improvement programme	Successful coordination of Inter- Governmental Relations Framework	Relations with Provincial and Local Government strengthened	-	-	Implementation of the Inter- governmental Relations Framework (IGR)	Coordination of regional integration programmes in line with PGDS objectives	Coordinate integrated planning with district municipalities	Coordinate integrated planning with district municipalities	
							Coordinate visit to KwaZulu- Natal	Coordinate visit to a Provincial Government	
		Regional integration enhanced	-	-	-	Coordination of regional integration programmes	Coordinate 14 outward and 4 inward missions	Coordination of regional integration programmes	

1.7. SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT

The sub-programme is responsible for implementing internal control measures and ensuring compliance to legislation governing corporate governance. The sub-programme further coordinates responses to the Auditor General's queries and the implementation of corrective measures in response to queries raised.

1.7.1 Policies, Programme Objectives and Priorities

Policies

The sub-programme is guided by the Supply Chain Management Policy Framework, PFMA and Treasury Regulations.

Programme Objectives

- Implementation of effective, efficient and transparent systems of financial management, risk management and internal control

Priorities

- Optimum risk management
- Implementation of MISS

1.7.2 Progress Analysis

The department has adopted and is implementing a Risk Management Strategy and a Fraud Prevention Plan. A risk assessment was conducted in 2007/08 and risk assessment plans will be implemented in the coming financial year. It is hoped that implementation of the Risk Management Strategy will ensure a reduction in the number of fraud and corruption incidents. The Department has attained an acceptable level of awareness and culture change in the area of risk, at both strategic and operational levels. Through the Risk and Security Management Unit, better relations have been developed with the office of the Auditor General leading to the minimisation of audit queries.

1.7.3 Analysis of Constraints and Measures Planned to overcome them

Administrative weaknesses that lead to audit queries still exist.

1.7.4 Description of Planned Quality Improvement Measures

The sub-programme has established a programme of action to mitigate and address audit queries. An action plan has been drawn up for each of the financial year and expressions as pronounced by the Auditor General, and quarterly reviews are made as a means of addressing all issues raised in the Audit process.



1.7.5 Specification of measurable objectives and performance indicators

Strategic Goals: Improved Service Delivery and Good Corporate Governance									
Sub-Programme: Risk and Security Management	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of effective, efficient and transparent systems of Financial Management, Risk Management and Internal Control	Implementation of effective, efficient and transparent systems of Financial Management, Risk Management and Internal Control	Effective Risk Management Process	Implementation of strategic risk management plan & fraud prevention strategy and plan	Minimized risk and fraud activities	Implement Risk management and fraud prevention plan	Implement Risk management and fraud prevention plan	Conduct 20 Risk and Fraud Awareness campaigns	Manage 10 Strategic Risks	Manage 10 Strategic Risks
	Implementation of Minimum Information Security Standards (MISS)	Protection of tangible and intangible assets	Implementation of Minimum Information Security Standards (MISS)	-	-	-	Compilation of 4 quarterly risk management reports	Conduct 12 risk management awareness campaigns	Conduct 12 risk management awareness campaigns

1.8 RECONCILIATION OF BUDGET WITH PLAN

Programme 1: Administration

	Outcome			Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	Audited	Audited			2008/09	2009/10	
R thousand	2004/05	2005/06	2006/07			2007/08				
Sub-programme										
Office of the MEC	2,351	3,874	3,597	5,120		5,120	5,120	5,969	6,017	
Head of Department	5,370	2,987	1,899	1,700		1,700	1,700	1,302	1,910	
Corporate Support	155,700	153,086	204,744	205,118		208,468	208,468	224,026	240,854	
Total payments and estimates	163,421	159,947	210,240	211,938		215,288	215,288	231,297	248,781	

Summary: Economic classification

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited	Audited				2008/09	2009/10
R thousand	2004/05	2005/06	2006/07	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10
Current payments	137,690	137,995	189,546		199,438	202,788	202,788	217,837	234,370
Compensation of employees	88,317	81,540	121,803		118,944	122,294	122,294	136,486	148,634
Goods and services	49,373	56,455	67,740		80,494	79,640	79,640	81,351	85,736
Interest and rent on land	-	-	-		-	-	-	-	-
Financial transactions in assets and liabilities	-	-	3		-	854	854	-	-
Unauthorized expenditure	-	-	-		-	-	-	-	-
Transfers and subsidies to:	8,035	2,210	3,334		2,000	2,000	2,000	946	967
Provinces and municipalities						500			

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited				2008/09	2009/10
R thousand	2004/05	2005/06	2006/07	2007/08				
	235	232	83	500		-	-	-
Departmental agencies and accounts	-	-	-	-		-	-	-
Universities and technikons	-	-	-	-		-	-	-
Public corporations and private enterprises	-	-	-	-		-	-	-
Foreign governments and international organisations	-	-	-	-		-	-	-
Non-profit institutions	-	-	-	-		-	-	-
Households	7,800	1,978	3,251	1,500	1,500	2,000	946	967
Payments for capital assets	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444
Buildings and other fixed structures	-	-	-	-		-	-	-
Machinery and equipment	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444
Cultivated assets	-	-	-	-		-	-	-
Software and other intangible assets	-	-	-	-		-	-	-
Land and subsoil assets	-	-	-	-		-	-	-
Total economic classification	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781

2. PROGRAMME TWO: PUBLIC WORKS

The main objective of this Programme is the provision and management of provincial government land and buildings. The Department, as custodian of immovable assets in the Province, is also mandated by the Provincial Government to act as Implementing Agent for the Infrastructure Delivery Programme of line function Departments.

The Programme: Public Works is comprised of the following Sub-Programmes:

- Professional Services and Project Management
- Building and Maintenance, and
- Real Estate

Policies, Programme Objectives and Priorities

Policies

The Department is guided by legislation governing the built environment professions such as Acts governing the Engineering, Quantity Surveying, Architecture professions. The Department is also guided by the Occupational Health and Safety Act, Environmental legislation, National Building Regulations, Government Immovable Asset Management Act and other built environment regulations and policies. CIDB prescripts also bind the Department.

Programme Objectives

- Maintenance of government buildings for safe and reliable use in accordance with norms and standards
- Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives
- Efficient management of immovable properties utilized for government service delivery
- Facilitate infrastructure planning

Priorities

- Implementation of Infrastructure Delivery Improvement Programme
- Implementation of Government Immovable Asset Management Act
- Implementation of Expanded Public Works Programme

- Implementation of the Property Management Strategy
- Implementation of the Provincial Infrastructure Maintenance Strategy
- Development and implementation of the Disposal Strategy

Progress Analysis

The Department has developed a five year infrastructure maintenance plan wherefrom maintenance operation plans are derived. The Department has commenced with the implementation of the Infrastructure Delivery Improvement Programme that is aimed at infrastructure performance improvement. So far, institutional arrangements have been finalized and bilateral meetings with client departments are taking place to streamline infrastructure delivery. The Department has commenced with a process of implementing the Government Immovable Asset Management Act and so far there has been progress in terms of establishing structures which are required to collectively ensure implementation. The Asset Register, which forms the primary basis for GIAMA implementation, is being updated.

Analysis of constraints and Measures Planned to Overcome Them

The greatest challenge for the Department is to ensure that its infrastructure planning process is increasingly informed by the Integrated Development Plans (IDPs) that Local Municipalities are required to produce. This has resulted in instances where priorities of the Local Municipalities clash with those of the Department. Similarly, because infrastructure planning and development is conducted in an uncoordinated approach, departments whom we regard as clients of the Department of Public Works, proceed with the planning processes as well as the identification of project sites without the involvement of important stakeholders such as Department of Water Affairs, Road Agency Limpopo, TELKOM and ESKOM.

In terms of its mandate, the Department of Public Works therefore aims to give effect to the Inter-Governmental Relations Act whose main objective is good co-operative governance to ensure a better life for all by providing and managing sustainable Integrated Provincial Infrastructure Planning and Development, implementation of the Expanded Public Works Programme and lastly, by encouraging the transformation of the construction and property industries. In pursuance of this aim, the Department will endeavour to:

- Promote and monitor the implementation of construction policy as it pertains to the public sector, including better public buildings, public sector capacity to deliver, economical procurement and delivery management practices;

- Monitor the implementation of policy as it pertains to the performance of the construction industry and facilitate competitiveness and improvement programmes, including the promotion of the profile and image of the construction industry, built environment professionals, environmental issues, innovation, research and technology development;
- Monitor economic performance trends in construction and formulate strategies to promote inter-governmental cooperation, interdepartmental cooperation and Black Economic Empowerment

Description of Planned Quality Improvement Measures

The Department will embark on a process to intensify implementation of Infrastructure Delivery Improvement Programme which is aimed at performance improvement within the applicable legislation. The Property Management Strategy will be incorporated into the Supply Chain Management Policy Framework to ensure compliance. The newly enacted Government Immovable Asset Management Act will be implemented within the timelines as set by the National Department of Public Works.

2.1 SUB-PROGRAMME: PROFESSIONAL SERVICES AND PROJECT MANAGEMENT

The Sub-Programme is responsible for the provision and management of professional services in line with professional norms. The restructuring of this Sub-programme has presented an opportunity for increased development and improvement of service delivery in the provision of building construction management and project management to other provincial government departments. Setting up this unit will strengthen institutional and operational efficiency through improved systems, structures and processes.

2.1.1 Policies, Programme Objectives and Priorities

Policies

The operations of the Sub-Programme are guided by legislation governing the built environment professions such as Acts governing the Engineering, Quantity Surveying, Architecture professions.

The programme is also guided by the National Building Regulations (NBR), Construction Industry Development Board (CIDB), Occupational Health & Safety Act (OHS), Environmental Legislation and other Built-Environment regulations.

Programme Objectives

- Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives

Priorities

The programme will focus on the following priorities:

- Timely design of client department projects
- Successful execution of capital works projects
- Improving quality control and accountability mechanisms.
- Effective management of Consultants

2.1.2 Progress Analysis

The IDIP has been introduced in the Department and it is providing the necessary assistance in unlocking bottlenecks in the planning and delivery process of infrastructure. Early warning systems were put in place to ensure early detection of poor performance by contractors. A Performance Scorecard for the management of consultants has been developed and is being implemented. Monthly meetings are being held with Project Managers to determine progress per project and assist those contractors who have challenges in executing their projects on time and within budget.

2.1.3 Analysis of Constraints and Measures Planned to Overcome Them

Lack of joint planning with client departments with regard to infrastructure provision is a major challenge. Another major challenge facing the programme is the lack of skilled and experienced personnel in certain professional disciplines. An illustration of challenges experienced at various levels of the sub-programme includes but are not limited to:

- Delays in payments to contractors.
- Complaints of poor workmanship

- Endless post delivery snag lists.
- Inability on the part of contractors to deliver timeously the facilities.
- Interference by local authorities and communities in the operations of appointed contractors.
- Inadequate monitoring of workmanship and quality due to the geographic spread of the projects.
- Inadequate management control systems

2.1.4 Description of Planned Quality Improvement Measures

To capacitate the sub-programme in terms of both skill and staff, the programme will absorb professionals who are in training and eligible to undertake the test of professional competency. The sub-programme has already started assigning project managers to projects in a manner that matches their individual level of competence to the magnitude and level of complexity. A structure is in place which enables technical personnel in the built environment to focus on specific aspects of a project cycle. The sub-programme will maintain a critical mass of personnel at head office, whose functions will include general project management activities and it will also form part of capacity building teams for our project management structures at district level. The programme will endeavour to enter into Service Delivery Agreements with client departments in order to address issues of infrastructure planning and development.



2.1.5 Specification of measurable objectives and performance indicators

Strategic Goal: Sustainable provincial building infrastructure to support service delivery									
Sub-Programme: Professional Services and Project Management	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Development and implementation of a project planning implementation plan	Infrastructure Programme Implementation Plan in place					Implementation of IDIP	Implementation of IDIP	Implementation of IDIP
	Implementation of capital works projects	Implementation of capital works projects					100% completion of all planned infrastructure projects	100% completion of all planned infrastructure projects	100% completion of all planned infrastructure projects

2.2 SUB-PROGRAMME: REAL ESTATE

The sub-programme is responsible for the provision and management of immovable properties which serve as the platform for the efficient delivery of various government services. It is also responsible for the provision of accommodation to departments.

2.2.1 Policies, Programme Objectives and Priorities

Policies

The Department has adopted the Property Management Strategy which was developed by the National Public Works Department for implementation. In addition, the Department conducts activities in terms of the various legislation governing property matters, including: The National State Land Disposal Act, The Northern Province Land Administration Act, Government Immovable Asset Management Act and the Municipal Systems Act.

Programme Objectives

- Efficient management of immovable properties utilized for government service delivery

Priorities

The Sub-Programme will focus on the following priorities:

- Disposal of redundant properties
- Transfer of townships to municipalities
- Ownership of provincial properties
- Revenue optimisation
- Comprehensive reliable Provincial Asset Register
- Property investment
- Management of the prestige portfolio

2.2.2 Progress Analysis

While the arrear rental collection has been a course for concern to the Department and the Auditor-General, the sub-programme has thus far collected far better than the previous financial

years due to the monitoring system that was employed. Most of the rent defaulters have entered into agreements with government to pay arrear rental through a stop order system after the due legal process. The sub-programme has completed the integrated office accommodation plan for head office departments which projects office needs for the next five years. A total of 129 of the 197 R293 towns have already been transferred to their respective municipalities.

2.2.3 Analysis of Constraints and Measures Planned to Overcome Them

The Sub-Programme is responsible for providing the provincial government with its property requirements and facilities management. This involves the renting, acquisition and disposal of properties, lease management of Government properties, registering of State-owned properties in the name of the Province as well as the transfer of Provincial properties to Municipalities.

Although there has been an improvement in the collection of rental, the sub-program continues to experience challenges both in terms of rent defaulters and a lack of capacity in rental collection management within the Department. The disposal programme is being hampered by the inability of preferred buyers to access finance as well as long-drawn-out legal processes to evict existing tenants. There is a lack of capacity within client Departments to manage their own respective leases with landlords. There is also a lack of capacity within the Department to monitor leases on behalf of client Departments.

2.2.4 Description of Planned Quality Improvement Measures

In order to effectively manage the property portfolio of the Provincial Government, the Department will strengthen its systems to ensure timeous reporting of client accommodation requirements, lease renewals and terminations. iE-Works will be implemented in this financial year to assist with proper information management. The programme will attempt to improve the collection of arrear rentals by dedicating staff to manage the rental collection and to outsource certain special services which require skills which are not resident in the Department. The Disposal Property Policy will be revised to ensure effective management of the disposal process. In addition, the programme will improve capacity within the Department to monitor the management of leases by client departments. The sub-programme will finalise the updating of the immovable asset register.

2.2.5 Specification of measurable objectives and performance indicators

Strategic Goal: Provision and management of provincial land and buildings									
Sub-Programme: Real Estate	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Sustainable provincial building infrastructure to support service delivery		Efficient management of immovable properties utilized for government service delivery	Ownership of properties			38 properties vested	30 properties vested	324 properties vested	30 properties vested
						197 R293 towns transferred to local municipalities	66 R293 towns transferred to local municipalities	9 R293 towns transferred to local municipalities	
				-				Provide office accommodation in terms of office space audit results	Provide office accommodation in terms of office space audit results
		Implementation of Property Management Strategy	Promotion of BEE through the implementation of Property Management Strategy					Facilitate provision of office accommodation for the Departments of Education, Provincial Treasury, Safety, Security & Liaison and Premier's Office	

Sub-Programme: Real Estate	Strategic Goal: Provision and management of provincial land and buildings							
	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Strategic Objective				80 properties to be disposed	80 properties to be disposed	60 properties to be disposed	93 properties to be disposed	60 properties to be disposed
		Disposal of immovable state assets					Disposal of unutilized buildings to Historically Disadvantaged Individuals	Disposal of unutilized buildings to Historically Disadvantaged Individuals
	Implementation of Government of Immovable Asset Management Act	Updating of asset register of provincial immovable asset register			Updating and management of provincial asset register	Updating and management of provincial asset register	100% completion of asset register	
		Implementation of Custodian Asset Management Plan and User-Asset Management Plan					Compile 1 C-AMP and 12 U-AMP	Compile C-AMP
		Payment of Rates & Taxes in line with devolved function					Payment of municipal Rates & Taxes	Payment of Rates & Taxes

Sub-Programme: Real Estate	Strategic Goal: Provision and management of provincial land and buildings									
	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10		
	Revenue optimisation	50% reduction in arrear rentals	-	Reduction of arrear rental	Reduction of arrear rental	Reduction of arrear rental	80% reduction in arrear rentals	Collect 100% of outstanding debts		

2.3 SUB-PROGRAMME: BUILDINGS AND MAINTENANCE

The sub-programme is responsible for the maintenance of government buildings, gardens and grounds under the Public Works portfolio. These include offices used by the Department in the execution of its service delivery mandates, prestige portfolio (Government complexes, the Parliamentary Village and Premier's Residence) and residential accommodation which includes houses, flats and camps for workers. These building structures are generally old and some are in a state of disrepair due to insufficient funding to render a planned preventative maintenance. Unavailability of designs and plans for some of the buildings also creates problems with regard to problem diagnosis for maintenance purposes.

2.3.1 Policies, Programme Objectives and Priorities

Policies

Building and Maintenance is guided by the Occupational Health & Safety Act (OHS), Environmental Legislation, National Building Regulations (NBR), Construction Industry Development Board (CIDB) and other built-environment related Acts and regulations. The passing of the Government Immovable Assets Management Act (GIAMA) provides for a more effective and collaborative way of asset management in government. The Act places the obligation on accounting officers to develop Immovable Asset Management Plans for users and or custodian. Maintenance as part of the asset management life cycle will be impacted by the signing of the Bill since there will be a need to develop a Custodian Asset Management Plan (CAMP) and the User Asset Management Plan (UAMP). The policy guidelines on the implementation of the Asset Management Plans as developed by the National Department of Public Works will help to facilitate implementation. In the meantime, the Department has developed maintenance policy which outlines and guides maintenance planning and execution for the Public Works Portfolio.

Programme Objectives

- Maintenance of government buildings, grounds and facilities for safe and reliable use in support of service delivery.

Priorities

The programme will focus on the following priorities:

- Using in-house building staff to construct and maintain the office and residential property portfolios
- To render routine and preventative maintenance of buildings and facilities

2.3.2 Progress Analysis

The planned maintenance projects for 2007/08 are being implemented although they are behind schedule. The sub-programme has stepped up performance in order to address the backlog created by the delays in the activation of the budget, June strike and the delay in the advertisement of tenders due to their non-compliance with the EPWP requirements had to also deal with urgent and unplanned maintenance works of other departments. Though successful, this emergency work impacted negatively on the planned programme of work. Most of the client departments' projects were executed timeously. A departmental maintenance policy has been developed and approved. A five year maintenance plan has been developed and approved. With the promulgation of GIAMA, the Department will put strategies to ensure its speedy implementation in the Province.

2.3.3 Analysis of Constraints and Measures Planned to Overcome Them

One of the major challenges facing the Building programme over the previous years has been the lack of effective management control systems for internal building and maintenance teams. The lack of sufficient funding to address maintenance backlogs is a further challenge. In order to address the lack of management control systems, the Department embarked on a programme of service delivery improvement during the financial year. This has led to the development of systems and processes that has resulted in a marked improvement in the output of the teams. These will be proceeded with in the coming year.

Lack of a comprehensive Asset Register and Integrated Buildings Management Systems creates challenges for assets maintenance and reporting. The need to improve the buildings to accommodate people with disabilities also poses a challenge since most of the old buildings were not designed to accommodate these requirements.

Ineffective service delivery has been identified as a weakness in the execution of maintenance activities. Poor service delivery manifests itself in the long lead times in the execution of maintenance activities and poor work ethics. The sub-programme is also hampered by lack of

skilled staff, high vacancy rates, ageing and sickly workforce. Lack of effective departmental recruitment and retention strategy also hampers the performance of the sub-programme.

The sub-programme is also faced with challenges in providing assistance to other provincial departments with regard to the maintenance of the buildings they individually occupy- such as schools, tribal offices, clinics, et cetera. The challenge stems from the fact that the Department gets called on an ad hoc basis to assist departments. The practice ultimately impacts on the planning and implementation of the maintenance programme for the Public Works Portfolio.

With the envisaged introduction of the Government Immovable Asset Management Bill (GIAMA), the organizational structure will require a review, new strategies need to be developed to accommodate additional mandate that the Department is required to execute as a custodian of government immovable assets. The incompleteness of the Immovable Asset Register will also create a challenge for the strategic plan period. The increase in the number of prestige accommodation will require additional capacity and budget during this period to ensure that a high level of maintenance is maintained which befits the status of this category of accommodation.

The Department currently has Cost Centres which are located in various municipal areas in the Province. There is a need to review the strategic intent that led to the existence of these Cost Centres. The sub-programme will engage in such a review.

The maintenance backlogs on the government complexes and the complaints received from clients residing in the prestige accommodation pose a challenge. The sub-programme will ensure that a new strategy is adopted for maintenance of this portfolio. The strategy will include the contracting out of certain specialised services such as Electrical, Electro- Mechanical, Plumbing and Landscaping. A team of dedicated personnel will be assembled to maintain this prestige portfolio.

In the light of the anticipated passing of the GIAMA, a comprehensive review of the programme structure will be required. This also calls for the development of the Provincial Maintenance Policy which will guide departments on maintenance of their portfolios.

The Maintenance Programme has been identified as a key driver of EPWP in the Department. This Program will also be used to implement the National Youth Service initiated by the National Department of Public Works and the National Youth Commission as pronounced in the President's State of the Nation Address. The sub-programme will spend 30% of its budget to

implement EPWP projects on refurbishment of the three government complexes in Giyani, Thohoyandou and Lebowakgomo. The sub-programme will also participate in the National Youth Services Programme when implementing maintenance projects applying the principles of EPWP.

2.3.4 Description of Planned Quality Improvement Measures

As stated above, a large amount of the government buildings has not had sufficient planned and preventative maintenance for some time now. Central to the effective management of maintenance is the availability of a comprehensive Asset Register. In the absence of a comprehensive asset register, a risk exists that some assets will be excluded from maintenance planning. As a turn around strategy, the department has embarked on the compilation of a comprehensive Immovable Asset Register in 2006/07 financial year. The Register will go a long way in ensuring that a Buildings Maintenance Management System is developed and managed.

In order to address the lack of ineffective service delivery, the sub-programme will embarked on a programme of service delivery improvement during the financial year to ensure service improvement in line with the strategic objectives as set above. This will be realised through:

- Alignment of the Maintenance Policy Framework in line with the GIAMA and the National Infrastructure Maintenance Strategy. This will help in realising the vision of adequately maintained and operated infrastructure in support of sustained service delivery, growth and employment as envisaged by ASGISA.
- The use of Expanded Public Works elements in the implementation of the maintenance programme in order to support the Implementation of the National Youth Service in the Maintenance Programme.
- Review of the organisational structure to cater for the added mandates dictated by the GIAMA Bill, National Infrastructure Maintenance Strategy and the creation for a Prestige Accommodation portfolio.
- Conducting annual maintenance requirement audits in order to develop maintenance plans in line with the departmental maintenance policy.
- Outsourcing of specialised maintenance work (electrical, mechanical and some grounds maintenance work for prestige portfolio)
- Implementing project based performance.

2.3.5 Specification of measurable objectives and performance indicators

Strategic Goal: Provision and management of provincial buildings									
Sub-Programme: Building Maintenance	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Sustainable provincial building infrastructure to support service delivery	Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Maintenance of government owned properties	Conduct audit on Lebowakgomo, Giyani and Thohoyandou government complexes	Conduct continuous inspections on all public works portfolio buildings and compile reports	Updating of the maintenance plan	Execution of the maintenance plan on government offices, flats and residential houses	Maintenance of 3 Government complexes	Maintenance of Government complexes	
		Maintenance of blocks of offices		Conduct continuous inspection on all public works portfolio buildings and compile reports	Execution of the maintenance plan on government offices, flats and residential houses	Execution of the maintenance plan on government offices, flats and residential houses	Maintenance of 21 blocks of offices	Maintenance of blocks of offices	
		Maintenance of residential houses		Conduct continuous inspection on all public works portfolio buildings and compile reports	Execution of the maintenance plan on government offices, flats and residential houses	Execution of the maintenance plan on government offices, flats and residential houses	Maintenance of 143 residential houses	Maintenance of residential houses	

Strategic Goal: Provision and management of provincial buildings									
Sub-Programme: Building Maintenance	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Strategic Objective			-	-			Completion of 11 MECs houses		
		Landscape Development	-	-	-	Execution of the maintenance plan on gardens, landscapes and grounds	Development of 6.6 hectares of landscape gardens at Lebowakgomo, Giyani Government Complexes and Premier's Official Residence	Execution of the maintenance plan on gardens, landscapes and grounds	
		Maintenance of sewer lines	-	-	-	Execution of the maintenance plan on gardens, landscapes and grounds	3.5km sewer line at District Office and former MEC residence at Lebowakgomo	Execution of the maintenance plan on gardens, landscapes and grounds	
		Electrical maintenance	-	-	-		Install 736KW, 920KVA and 1500r.p.m standby generator at Sekhukhune District Office	Electrical maintenance	

Strategic Goal: Provision and management of provincial buildings									
Sub-Programme: Building Maintenance	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Strategic Objective	Implementation of Presidential Projects	Rehabilitation of unused buildings	-	-	-	-	Rehabilitation of 10 unused buildings		
		Access to government structures for people with disabilities	-	-	-	-	Ensure access to 10 government offices by people with disability		
		Environmental Rehabilitation	-	-	-	-	15 government land parcels		
	Condition Assessment of Government Buildings	Conduct a condition assessment of government buildings	-	-	-	-	Conduct a condition assessment of Public Works Portfolio buildings	Conduct a condition assessment of all government buildings	
		Conduct Demand Side Management for Electrical Energy consumption in the buildings	-	-	-	-	Conduct Demand Side Management for Electrical Energy consumption in the buildings	Implement Demand Side Management for Electrical Energy consumption in the buildings	

2.4. RECONCILIATION OF BUDGET WITH PLAN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	
R thousand	2004/05	2005/06	2006/07		2007/08				
Sub-programme									
Programme Support Services	-	-	2,554	2,763	2,763	2,763	3,028	4,103	
Design	-	-	12,164	1,126	1,126	1,126	2,192	2,262	
Construction	-	-	15,578	20,928	20,928	20,928	28,063	30,276	
Maintenance	243,180	308,231	297,136	304,071	277,982	277,982	287,301	319,450	
Property Management	109,404	99,921	50,153	39,119	41,019	41,019	83,008	88,742	
Expanded Public Works Programme	-	-	14,060	-	-	-	-	-	
Total payments and estimates	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833	

SUMMARY: ECONOMIC CLASSIFICATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited				2008/09	2009/10
R thousand	2004/05	2005/06	2006/07		2007/08			
Current payments	295,363	302,188	289,309	276,493	-	276,493	305,850	341,918
Compensation of employees	240,014	241,756	217,408	234,711	-	234,711	259,043	293,379
Goods and services	55,349	60,418	71,886	41,767	-	41,767	46,791	48,523
Interest and rent on land	-	14	15	15	-	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-

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	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10
R thousand								
Unauthorized expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:								
Provinces and municipalities	4,980	3,513	4,439	4,600	-	4,600	17,092	18,790
Departmental agencies and accounts	4,025	2,094	2,571	3,600	-	3,600	16,049	17,700
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	955	1,419	1,868	1,000	-	1,000	1,043	1,090
Payments for capital assets	52,241	102,451	97,897	86,914	-	68,866	80,651	84,125
Buildings and other fixed structures	48,883	97,506	76,450	80,814	-	62,766	80,547	83,976
Machinery and equipment	3,358	4,945	21,447	6,100	-	6,100	104	149
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total economic classification	352,584	408,152	391,645	368,007	-	349,959	403,592	444,833

3. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME

This programme is responsible for coordinating and monitoring the implementation of the Expanded Public Works Programme in the Province. This involves rendering advisory services and technical advice on business planning, monitoring implementation, facilitating training with the Department of Labour and reporting progress on Sector Programmes of the EPWP in the Province.

3.1 Policies, Programme Objectives and Priorities

Policies

The EPWP programme arose out of a national Cabinet decision and by a subsequent Provincial Executive Council decision which mandated the Department of Public Works to coordinate the implementation of EPWP in the Province.

Programme Objectives

- Job creation, skills transfer and poverty alleviation

Priorities

- Achievement of EPWP goals using DPW capital and maintenance budget
- A well-coordinated Provincial EPWP
- Monitoring and Evaluation of EPWP implementation

3.2 Progress Analysis

The EPWP Programme has a Five Year EPWP Business Plan approved in 2007/08. Sector plans for the 4 sectors have also been completed and incorporated into the Business Plan. There have been hiccups within implementing bodies in terms of reporting on their projects, particularly at the municipalities' level in those using MIG funding to implement EPWP. Provincial EPWP steering committee has been established. Consultative meetings and workshops with Municipalities and Provincial departments are taking place on a quarterly basis.

3.3 Analysis of Constraints and Measures Planned to Overcome Them

There is varied capacity within implementing institutions. It has also been observed that there is varied comprehension of the EPWP conceptual framework among implementing bodies. There are high transactional costs to implement a public works programme. The Department continually engages with Departments and Municipalities through the MEC's meetings with Members of the Executive Council, Mayors and Councillors responsible for EPWP. The EPWP unit conducts workshops for stakeholders and a manual has been developed for running the workshops. Coordination of EPWP will be strengthened as implementing bodies sort their internal capacity challenges and report correctly on achieving their set targets. The Department will also use its ILO Technical Advisors to assist implementing bodies and municipalities with identification and planning relevant EPWP projects. Efforts are being made to mainstream EPWP within programmes of government so that transactional costs are kept low.

3.4 Description of Planned Quality Improvement Measures

Mainstreaming EPWP will enhance capacity to deliver according to guidelines and principles. Monitoring and continuous evaluation of the programme will assist in ensuring that programme planning and implementation is within the expected quality, time and cost. An EPWP communication Strategy will enhance awareness creation.



3.5 Specification of measurable objectives and performance indicators EPWP

Strategic Goal: Job Creation, Skills Transfer and Poverty Alleviation									
Sub-Programme: EPWP	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10
Programme Support for Provincial EPWP		Coordinate implementation of Provincial EPWP	Well Coordinated Provincial EPWP		Provincial EPWP coordination	Provincial EPWP coordination	Coordinate implementation of the Provincial 5 year Business Plan	Coordinate implementation of Provincial EPWP Performance Plan and reporting	Coordinate implementation of Provincial EPWP Performance Plan and reporting
		Coordinate Departmental EPWP	Well Coordinated Departmental EPWP				Departmental EPWP projects	Coordinate implementation of Departmental EPWP projects	Coordinate Implement Departmental EPWP projects
Monitor Implementation of EPWP		Monitor Departmental EPWP	Planned number of work opportunities created				Monitor creation of 580 work opportunities	Monitor creation of 995 work opportunities	Monitor creation of 995 work opportunities
			Planned number of workers trained				Monitor training of 565 Workers	Monitor training of 995 Workers	Monitor training of 995 Workers

Strategic Goal: Strategic Goal: Job Creation, Skills Transfer and Poverty Alleviation									
Sub-Programme: EPWP	Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10
3. Construction Industry innovation and Empowerment			Planned number of beneficiaries under the NYS skilled				438 youth enrolled into the NYS programme	Monitor intake of 500 youth into the NYS programme	Monitor intake of 500 youth into the NYS programme
		Monitor Implementation of Provincial EPWP	Monitor Provincial EPWP business plan and Plan of Action.		Monitor and evaluate Implementation of EPWP projects across sectors	Monitor and evaluate Implementation of EPWP projects across sectors	Monitor and evaluate Implementation of EPWP projects across sectors	Monitor and evaluate Implementation of EPWP projects across sectors	Monitor and evaluate Implementation of EPWP projects across sectors
		Expand and develop long term strategies for EPWP	Concept documents developed				Facilitate Implementation of EPWP empowerment projects	Facilitate Implementation of EPWP empowerment projects	Facilitate Implementation of EPWP empowerment projects

3.6 RECONCILIATION OF BUDGET WITH PLAN

Programme 3: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	
Sub-programme									
Sector co-ordination and monitoring	-	-	-	21,653	19,053	21,653	14,821	17,632	
Total payments and estimates	-	-	-	21,653	19,053	21,653	14,821	17,632	

Summary: Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	
Current payments	-	-	-	20,153	17,553	17,553	14,821	17,632	
Compensation of employees	-	-	-	11,121	8,521	8,521	6,021	8,532	
Goods and services	-	-	-	9,032	9,032	9,032	8,800	9,100	
Interest and rent on land	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
Unauthorized expenditure	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and					-	-	-	-	

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		Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
		Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10
R thousand									
accounts		-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-
Foreign governments and international organizations		-	-	-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-
Payments for capital assets		-	-	-	1,500	1,500	1,500	-	-
Buildings and other fixed structures		-	-	-	-	1,250	1,250	-	-
Machinery and equipment		-	-	-	1,500	250	250	-	-
Cultivated assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Total economic classification		-	-	-	21,653	19,053	19,053	14,821	17,632

4. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Summary of payments and estimates

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited				2008/09	2009/10
	2004/05	2005/06	2006/07					
R thousand								
Programme 1: Administration ¹	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781
Programme 2: Public Works	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833
Programme 3: EPWP	-	-	-	21,653	19,053	19,053	14,821	17,632
Total payments and estimates	516,005	568,099	601,885	601,598	578,159	578,159	649,710	711,246

Summary: Economic classification

	Outcome				Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited	Audited				2008/09	2009/10
	2004/05	2005/06	2006/07	2006/07					
R thousand									
Current payments	433,053	440,183	478,855		496,084	508,645	508,645	557,508	593,920
Compensation of employees	328,331	323,296	339,211		364,776	359,385	359,385	401,550	450,545
Goods and services	104,722	116,873	139,626		131,293	148,391	148,391	155,942	143,359
Interest and rent on land	-	14	15		15	15	15	16	16
Financial transactions in assets and liabilities	-	-	3		-	854	854	-	-
Unauthorized expenditure	-	-	-		-	-	-	-	-
	-	-	-		-	-	-	-	-

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		Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
		Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10
R thousand									
Transfers and subsidies to:		13,015	5,723	7,773	6,600	6,600	6,600	18,038	19,757
Provinces and municipalities		4,260	2,326	2,654	4,100	4,100	4,100	16,049	17,700
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-
Foreign governments and international organizations									
Non-profit institutions		-	-	-	-	-	-	-	-
Households		8,755	3,397	5,119	2,500	2,500	2,500	1,989	2,057
		-	-	-	-	-	-	-	-
Payments for capital assets		69,937	122,193	115,257	98,914	62,914	62,914	74,165	97,569
Buildings and other fixed structures		48,883	97,506	76,450	80,814	46,064	46,064	61,547	83,976
Machinery and equipment		21,054	24,687	38,807	18,100	16,850	16,850	12,618	13,593
Cultivated assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Total economic classification		516,005	568,099	601,885	601,598	578,159	578,159	649,710	711,246

5. MEDIUM –TERM REVENUE

5.1 Summary of Revenue

Revenue Budget

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited				2008/09	2009/10
	2004/05	2005/06	2006/07				2008/09	2009/10
R thousand								
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts								
Sale of goods and services other than capital assets	12,091	18,400	17,884	23,028	23,028	23,028	26,572	29,913
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-
Transfers received	24	25	(91)	96	96	96	108	122
Sale of capital assets	2,000	2,600	4,916	504	504	504	568	641
Financial transactions	9	173	299	65	65	65	73	82
Total departmental receipts	14,124	21,198	23,008	23,693	23,693	23,693	27,321	30,758

5.2 Conditional Grants

The Department of Public Works does not receive any conditional grants

5.3 Donor Funding

The Department of Public Works does not receive any form of donor funding

6. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

6.1 Interdepartmental Linkages

There is a good linkage with other departments, particularly because Department of Public Works is an Implementing Agent of Capital Projects of Departments such as Education and Health.

6.2 Local Government Linkages

The Department attends IDP meetings to ensure Integrated Planning. Departmental Annual Plan is developed and informed by Municipal Plans

6.3 Public Entities

Department of Public Works is not responsible for any public entities

6.4 Public, Private Partnerships, Outsourcing etc

The Department has no PPP project.

7. FINANCIAL MANAGEMENT

7.1 Strategies to Address Audit Queries

Emphasis of matter / Qualification Issues	Strategy / Deliverable	Responsibility	Time Frame
<u>QUALIFICATION ISSUES</u> <u>Tangible Assets</u> The opening balance in respect of the tangible assets disclosure note to the financial statements does not reconcile to the prior year's closing balance and a debit adjustment amounting to R37,872 million as well as a credit adjustment amounting to R23,787 million was made to the opening balance without supporting documentation. The balance of the assets as per the asset register could not be verified because the register itself did not have amounts on some of the assets. Due, <i>inter alia</i>, to the non-submission of adequate explanations/reconciliations for the above mentioned concerns, I could not perform specific audit procedures to gain assurance on the opening balance of R239, 389 million for assets. I have not, therefore, been able to satisfy myself regarding the completeness and valuation of the tangible assets balance of R341, 088 million as disclosed in the note on the financial statements..	<u>Immovable assets:</u> The Department has appointed consultants from October 2006 to assist the department in identifying, valuing, drawing up building plans, vesting, barcode and set up the GIS coordination on all state owned buildings in order to update the asset register. <u>Movable assets:</u> The Provincial Treasury is currently considering various systems that will replace FINEST asset register. The department is in the meantime using Excel based software to record all assets identified during the physical stock count as an alternative to the FINEST asset register. The physical asset stock count is currently being conducted at all districts and Head Office, the results of which will be reconciled and tied back to FINEST	Chief Financial Officer	Ongoing

<u>Voted Funds to be Surrendered</u> According to the Statement of Financial Position an amount of R 20 469 000.00 should be surrendered to the Revenue fund, however, on the Trial balance an amount of R16 735 463.79 is indicated as "Voted Funds to be surrendered", hence a difference of R 3 732 536.21	and BAS in order to update the opening and closing balances. The department shall investigate and reconcile the Voted Funds to be Surrendered for 2005/06 to 2006/07. A reconciliation of financial guarantees shall be performed on a monthly basis to ensure that all the reconciling items and/or adjustments are adequately supported by the necessary supporting documents.	Chief Financial Officer	31 March 2008
<u>Bank Reconciliation</u> No supporting documentation could be submitted for reconciling items on the bank reconciliation amounting to R 5 813 million and as a result I could not perform specific audit procedures to gain assurance on the bank overdraft of R 74 014 million	Supporting documents, BAS report and the CD to substantiate and amount of R5 813 were submitted for audit purposes on 18 July 2007. This was further acknowledged by the Auditor General in an Audit Committee meeting held on 29 October 2007. All documents are available for audit purposes.	Chief Financial Officer	Ongoing
<u>Outstanding rent</u> Due to ineffective measures put in place by the department, outstanding rent amounting to R6 750 522.80 could not be recovered during the year under review	All departments (including National Departments such as Labour, Land Affairs, SAPS and Justice are currently engaged in the implementation stop orders. A list of all tenants that cannot be traced and those that are unable to settle their	GM: Real Estate	Ongoing

	arrears rental have been compiled and categorized for a proposed write-off.	
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7.2 Implementation of PFMA

The Department is continuously implementing the PFMA. Systems have been put in place to improve the financial management of the Department. Key focus is on:

- Payment tracking system. Creditors payment cycle has been reduced in line with PFMA requirements
- Revenue and debt management
- Stores and Inventory management
- Asset management

All officials in Strategic System Finance are trained with regard to the implementation of the PFMA. The procurement systems have been improved through the restructuring of the processes and these are compliant with PFMA and PPPFA.



PART C:
Annual Performance Plan of the Year 2008/2009

8. PROGRAMME ONE: ADMINISTRATION

8.1 SUB- PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT AND CORPORATE SERVICES

Strategic Goal:		Improved service delivery and good corporate governance							
Strategic Objectives	Measurable Objectives	Performance Measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Implementation of human resource management programme	Integrated Human Resource Plan successfully implemented	Updated integrated Human Resource Plan in place	Integrated Human Resource Plan for 2008/09 R50 000 (Budget is in Corporate Services)	Develop Integrated Human Resource Plan	Implement Integrated Human Resource Plan	Implement Integrated Human Resource Plan	Implement Integrated Human Resource Plan		
		Recruitment Plan in place	Recruitment plan for 2008/09 R1 500 000 (advertisement & competency assessment)	Develop Recruitment Plan	Provision of staff in line with the Recruitment Plan	Provision of staff in line with the Recruitment Plan	Provision of staff in line with the Recruitment Plan		
	Workplace skills plan successfully executed	Updated organization structure	Revised organization structure	Updating of the organization structure	Implementation of the new organization structure	Implementation of the new organization structure	Implementation of the new organization structure		
		Provide training on management skills	650 serving employees R2 000 000	122 employees to be trained.	162 employees to be trained	326 employees to be trained.	40 employees to be trained.		

Improved service delivery and good corporate governance							
Strategic Goal:	Measurable Objectives	Performance Measure indicator	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Objectives		Bursary allocation	170 serving employees R1 000 000	Finalize the award of bursary to 170 employees. Payment of bursary for 170 employees	Re-registration and payment for 2 nd semester.	Finalization and payment for re-registration for 2 nd semester	Award bursary to 170 students for academic year 2009.
			82 external students. R1 500 000	Finalize the award of bursary to 82 external students. Payment of bursary for 82 external students.	R-registration and payment for 2 nd semester	Finalization and payment for re-registration for 2 nd semester.	Award bursary to 82 students for academic year 2009.
	Implementation of learnership and internship programmes	Planned number of Learners enrolled in various learnership programmes	289 learners enrolled R2 500 000	Enrolment of 289 learners			Evaluation of the programme and reporting
		Planned number of interns enrolled in departmental programmes.	150 Interns enrolled	Enrolment of 150 interns.			Evaluation of the programme and reporting
		Planned number of interns enrolled in the National Youth Service	500 interns enrolled R7 500 000 (monthly stipends)			Enrolment of 500 interns	Evaluation of the programme and reporting
		Planned number	40 emerging	Enrolment of 40			Evaluation of the

Improved service delivery and good corporate governance						
Strategic Goal:	Measurable Objectives	Performance Measure indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3
Improved Health and Psycho-Social Wellness of Employees		of emerging contractors enrolled in the Sakhasonke Contractor Development Programme.	contractors enrolled. R1 200 000	emerging contractors		
	Provision of EAP, HIV/AIDS and Social Wellness Services	Increased awareness on disease management	3 awareness campaigns. R60 000	Conduct awareness campaigns in the Vhembe Cost Centre.	Conduct awareness campaigns in the Capricorn Cost Centres.	Conduct awareness campaigns in the Sekhukhune Cost Centres.
			40 peer educators trained. R300 000	Award Tender for HIV/Aids peer education training and mentoring.	Conduct peer education training in Vhembe and Capricorn	Conduct peer education training in Sekhukhune
			Employee Awareness programme fully implemented R200 000	Award tender for Employee Awareness programme.	Implement Phase 1 of Employee Awareness programme in Waterberg, Mopani and Head Office	Implement Phase 2 of Employee Awareness programme in Waterberg, Mopani and Head Office
	Provide safe and healthy work environment for employees and external clients	Increased awareness on safety and healthy work environment	Reduction of Injury On Duty cases to 7 % of the work force R430 000	Award Tender for Risk Assessment.	Develop of Risk Assessment.	Implementation of Risk Assessment outcomes.

Improved service delivery and good corporate governance							
Strategic Goal:	Measurable Objectives	Performance Measure indicator	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provision of logistical facilities for the Department	Provisioning of work facilities	Planned number of GG vehicles purchased.	25 vehicles purchased. R3 500 000	Prepare and place orders for 25 vehicles	Delivery of vehicles and effect payment	Delivery of vehicles and effect payment	Finalize payment for the delivery of all 25 vehicles
		Provision of office equipment and furniture	Provision as per the procurement plan R2 304 000	Conduct needs analysis	Purchase of office furniture and equipment	Purchase of office furniture and equipment	Purchase of office furniture and equipment
		Provision of protective clothing	Procure in line with the procurement plan R2 300 000	Needs analysis and procurement of protective clothing.	Needs analysis and procurement of protective clothing	Procurement of protective clothing	Procurement of protective clothing
		Installation and Maintenance of telecommunication systems	Install and Maintain telecommunication systems in line with the budgets. R7 720 000	Continuous maintenance of telecommunication systems.	Continuous maintenance of telecommunication systems.	Continuous maintenance of telecommunication systems. Installation of telecommunication system in the new Head Quarters building.	Continuous maintenance of telecommunication systems. Complete installation of telecommunication system in the new Head Quarters building.

8.2 SUB- PROGRAMME: STRATEGIC FINANCE

Strategic Goal		Improved service delivery and good corporate governance							
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Optimum financial management	Effective management accounting	100% revenue collection	R27 321 000	20% to be collected	25% to be collected	20% to be collected	35% to be collected		
		80% Employee Debt Recovered	Recover Debt of R1 700 000 by 80%	20% reduction	20% reduction	20% reduction	20% reduction		
		100% budget expenditure	R649 710 000	20% budget spent	20% budget spent	30% budget spent	30% budget spent		
Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Maintenance of an appropriate procurement and provisioning system	Full compliance with Supply Chain Management policy framework	Implementation of the Annual Procurement Plan	Ensure procurement as per plan	Ensure procurement as per plan	Ensure procurement as per plan	Compile Departmental Annual Procurement Plan for 09/10		

8.3 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER

Improved service delivery and good corporate governance							
Strategic Goal:	Measurable objectives	Performance measure/indicator	Annual target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Improved work efficiency	Functional ICT hardware infrastructure and service	Provide and maintain ICT infrastructure R8 127 000	Maintain all ICT infrastructure Networking analysis for new Head Office	Networking for new Head Office	Networking for new Head Office	Maintain all ICT infrastructure
		Licenses and software acquired	Acquisition and management of software licenses and systems R3 000 000	Payment of Microsoft licenses	Payment of software licenses	Payment of antivirus licenses	
			Management and extension of Service Level Agreements R2 500 000	Renewal and management of Service Level Agreements	Management of Service Level agreements	Management of Service Level agreements	Management of Service Level agreements
		Information and knowledge management projects successfully implemented	Implementation and management of information management strategy projects R2 360 000	Undertake one knowledge management project.	Undertake one knowledge management project	Undertake one knowledge management project	Undertake one knowledge management project
			100 % compliance with Records	3 awareness sessions on Best Practice	3 awareness sessions on Best Practice	80% Implementation of Best	100% Implementation of Best Practice

Improved service delivery and good corporate governance							
Strategic Goal:	Measurable objectives	Performance measure/indicator	Annual target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Enhancement and strengthening of internal and external communication	Implementation of the Communication strategy	An integrated Communication strategy	Best Practice model and PAIA compliance R1000 000	for Records Management and management of PAIA	for Records Management and management of PAIA	Practice for Records Management and management of PAIA	for Records Management and management of PAIA
			Departmental communication strategy and 12 quarterly publications R 2 100 000	Develop departmental communication strategy. Production of 3 quarterly publications at 3000 each	Production of 4 quarterly publications at 3000 each	Production of 3 quarterly publications at 3000 each	Production of 2 quarterly publications at 3000 each
			Coordinate and implement 16 departmental events R 2 100 000	Coordinate 4 events as per the departmental calendar	Coordinate 6 events as per the departmental calendar	Coordinate 4 events as per the departmental calendar	Coordinate 2 events as per the departmental calendar

8.4 SUB-PROGRAMME: STRATEGIC PLANNING

Strategic Goal:		Organizational Performance Improvement					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Coordinate Departmental performance improvement	Coordinate strategic management process	Strategic Plan and Annual Performance Plan in place	Five Year Strategic Plan and Annual Performance Plan developed R 500 000 (Budget is in Corporate Services)	Convene strategic planning session to compile 2009/10 Five Year Strategic Plan	Compile first draft of Five Year Strategic Plan for budget purpose	Convene mid-year strategic planning session to finalize Five Year Strategic Plan for submission to Provincial Treasury	Convene strategic planning session to finalize compilation of Annual Performance Plan for tabling in the Legislature
		Integrated Development Planning achieved	Implementation of Integrated planning successfully coordinated R300 000 (Budget is in Corporate Services)	Convene quarterly planning workshops with district municipalities to align IDPs with departmental annual performance plan and reporting	Convene quarterly planning workshops with district municipalities to align IDPs with departmental annual performance plan and reporting	Convene quarterly planning workshops with district municipalities to align IDPs with departmental annual performance plan and reporting	Convene quarterly planning workshops with district municipalities to align IDPs with departmental annual performance plan and reporting

Strategic Goal:		Organizational Performance Improvement					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				implement departmental strategic policies and reporting	implement departmental strategic policies and reporting	implement departmental strategic policies and reporting	implement departmental strategic policies and reporting
		Monitoring and evaluation achieved	Departmental performance effectively monitored R 400 000 (Budget is in Corporate Services)	Convene quarterly strategic planning session to review performance and reporting	Convene quarterly strategic planning session to review performance and reporting	Convene quarterly strategic planning session to review performance and reporting	Convene quarterly strategic planning session to review performance and reporting
				Compile quarterly performance review report for tabling	Compile quarterly performance review report for tabling	Compile quarterly performance review report for tabling	Compile Annual Report for tabling in the Legislature

8.5 SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

Strategic Goal:		Improved service delivery					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Service Delivery Improvement Plan successfully implemented	Coordination of implementation of 2008/09 SDIP	Project Management and Supply Chain Management R80 000	Business Process Re-engineering: Project Management and Supply Chain Management	Finalise Business Process Re-engineering: Project Management and Supply Chain Management	Implementation of Business Process Re-engineering outcomes	Finalise Implementation of Business Process Re-engineering outcomes
				Establishment of Learning Network Forum			Develop SDIP for 2009/10: Real Estate and Buildings and Maintenance
		Improved customer service	Customer satisfaction surveys	Conduct customer satisfaction survey: Professional Service Providers	Conduct customer satisfaction survey: low to middle grade building contractors	Conduct customer satisfaction survey: higher grade building contractors	Conduct customer satisfaction survey: government departments
	Implementation of batho pele change management engagement programme	Improved organizational behaviour	Head Office staff	Implement batho pele belief sets: junior management level	Implement batho pele belief sets: middle management level	Implement batho pele belief sets: senior management level	Develop 2009/10 batho pele change management engagement programme

Strategic Goal:		Improved service delivery					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of special programmes	Implementation of the Service Delivery Charter	Improved service delivery	Annual Report on compliance to service standards and 2009/10 service standards R30 000	Ensure compliance of implementation of service standards	Ensure compliance of implementation of service standards	Ensure compliance of implementation of service standards	Develop 2009/10 Service standards
	To implement and monitor youth programmes		Service delivery teams and staff R300 000			Hold Departmental Award Ceremony	
			4 Activities R100 000	Take a girl child to work National Youth DAY	Workshop on bidding process: Capricorn district	Career guidance session on built environment professions: Mopani district National Children Day	Career guidance session on built environment professions: Vhembe district
	To ensure gender mainstreaming in all departmental programmes	Implementation of gender mainstreaming in all departmental programmes	Gender mainstreaming events R430 000	Participatory gender audit of all departmental programmes	Workshop on bidding process: Sekhukhune district	Workshop on reproductive rights: Capricorn district	Women in Construction conference

Strategic Goal:		Improved service delivery					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						16-days of activism	International women's day
				Men's Seminar	National Women's day Workshop on gender based violence: Waterberg		
		Ensure implementation of Employment Equity plan	50% representation of women in middle and Senior management 2% of people with disability employed	Develop and adopt gender policy and strategy	Implement gender policy and strategy	Implement gender policy and strategy	Implement gender policy and strategy
	Coordinate implementation of Integrated National Disability Strategy	Implement departmental disability programme	6 Accessibility audits conducted R100 000	Conduct 2 accessibility audit: Vhembe and Mopani districts	Conduct 2 accessibility audit: Sekhukhune and Waterberg	International day for disabled Conduct 2 accessibility audit: Head Office and	

Strategic Goal:		Improved service delivery					
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Capricorn	
	Monitor the implementation of SCM empowerment plan	Ensure implementation of the procurement plan	Women, youth and people with disability awarded bids as per procurement plan (HDI – 70%, Women – 55%, Youth – 35%, People with Disability – 3.5% and SMMEs – 79%)	Monitor the implementation of SCM empowerment plan	Monitor the implementation of SCM empowerment plan	Monitor the implementation of SCM empowerment plan	Monitor the implementation of SCM empowerment plan

8.6 SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS

Enhance and strengthen regional integration								
Strategic Goal:	Measurable Objectives	Performance Measure indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Implementation of the Inter-Governmental Relations Framework	Successful coordination of Inter-Governmental Relations Framework	Relations with Provincial and Local Government strengthened	5 districts	Coordinate integrated planning with Sekhukhune and Capricorn districts	Coordinate integrated planning with Mopani and Vhembe districts	Coordinate integrated planning with Waterberg district		
			R200 000 (Budget is in Corporate Services)	Coordinate visit to KwaZulu Natal and reporting	Coordinate visit to Eastern Cape and reporting	Coordinate visit to Western Cape and reporting	Coordinate visit to Free State and reporting	
			Regional integration enhanced	4 Provinces	Coordinate 5 outward missions	Coordinate 4 outward missions	Coordinate 5 outward missions	Coordinate two inward missions:
		R400 000 (Budget is in Corporate Services)		14 outward and 4 inward missions	Coordinate one inward mission:	Coordinate one inward:		
			R1 500 000 (Budget is in Corporate Services)					

8.7 SUB- PROGRAMME: RISK AND SECURITY MANAGEMENT

Improved service delivery and good corporate governance								
Strategic Goal:	Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of effective, efficient and transparent systems of financial management, risk management and internal control	Effective Risk Management	Strategic Risks effectively managed	Manage the top 10 Strategic Risks	Ensure implementation of Risk Management Plan and reporting	Ensure implementation of Risk Management Plan and reporting	Ensure implementation of Risk Management Plan and reporting	Ensure implementation of Risk Management Plan and reporting	Ensure implementation of Risk Management Plan and reporting
		Risk and fraud prevention plans successfully implemented	Conduct 12 risk management awareness campaigns at Head Office and District Offices	3 campaigns conducted at Head Office	3 campaigns conducted at Vhembe and Mopani District Offices	3 campaigns conducted at Sekhukhune and Waterberg District Offices	3 campaigns conducted at Head Office and Capricorn District Office	
	Protection of tangible and intangible assets	Minimum Information system (MISS) successfully implemented	Coordinate implementation of Minimum Information Standards (MISS)	Ensure implementation of Minimum Information Standards (MISS)	Ensure implementation of Minimum Information Standards (MISS)	Ensure implementation of Minimum Information Standards (MISS)	Ensure implementation of Minimum Information Standards (MISS)	Ensure implementation of Minimum Information Standards (MISS)
			Effectively manage the security risks R11 000 000	Manage Service Level Agreements for Private Security Companies	Manage Service Level Agreements for Private Security Companies	Manage Service Level Agreements for Private Security Companies	Manage Service Level Agreements for Private Security Companies	Manage Service Level Agreements for Private Security Companies
	Obtain	Audit queries	Unqualified	Ensure	Ensure	Ensure	Ensure	Ensure

Improved service delivery and good corporate governance							
Strategic Goal:	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Unqualified Audit Report	satisfactorily addressed	Audit Report	Implementation of Corrective Action Plans to address Audit Outcomes & compile progress reports	Implementation of Corrective Action Plans to address Audit Outcomes & compile progress reports	Implementation of Corrective Action Plans to address Audit Outcomes & compile progress reports	implementation of Corrective Action Plans to address Audit Outcomes and compile progress reports

9. PROGRAMME TWO: PUBLIC WORKS

9.1 SUB- PROGRAMME: PROFESSIONAL SERVICES AND PROJECT MANAGEMENT

Strategic Goal:		Sustainable provincial building infrastructure to support service delivery					
Strategic Objectives	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Development and implementation of a project planning implementation plan	Infrastructure Programme Implementation Plan in place	Implementation of IDIP R100 000		Compile Infrastructure Programme Implementation Plan for 2009/10		Review the Infrastructure Programme Implementation Plan for 2009/10
	Implementation of capital works projects	Education Projects	115 Schools under Trees, Additional Under Trees and Storm Damaged Schools R15 000 000	Payment of 65% of retention fees and final accounts	Payment of 100% of retention fees and final accounts		
	0-25%= Foundation complete	Continuing Projects Payment of retention and final accounts settled					
	26-50%= Brickwork up to wall plate complete	Completion of sanitation facilities	89 projects R5 000 000	70% of work completed on 89 projects	100% of work completed on 89 projects	Payment of 70% of retention fees and final accounts	Payment of 100% of retention fees and final accounts
	51-75%= Roof level complete	Completion of condemned schools Phases 1 and 2	96 projects (Phase 1) 88 projects (Phase 2)	95% of work completed	100% of work completed	Payment of 70% of retention and final accounts	Payment of 100% of retention and final accounts
	76-100%= Finishes complete						

Strategic Goal:	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Practical completion= Building is ready for occupation Retention Period= 3 months period to rectify defects Final completion= duly completed after retention period		R30 000 000				
		Refurbishment of DoE Head Office	R15 000 000	Site hand over and 20% of work completed	50% of refurbishment of work completed	85% of refurbishment of work completed	100% of refurbishment of work completed
		Refurbishment of Multipurpose Centres	2 centres R20 000 000	Site hand over and 15% of work completed	45% of refurbishment of work completed	85% of refurbishment of work completed	100% of refurbishment of work completed
		<u>New Projects</u> <u>Department of Education</u> Construction of Condemned Schools: Phase 1	47 projects R69 400 000	Site hand over for 47 projects and 15% of work completed	70% of work completed	100% of work completed	Payment of retention and final accounts
		Construction of Condemned Schools: Phase 2	121 projects R87 500 000	Site hand over for 121 projects and 15% of work completed.	70% of work completed	100% of work completed	Payment of retention and final accounts
		<u>Department of Health & Social Development</u>					

Sustainable provincial building infrastructure to support service delivery							
Strategic Goal: Strategic Objectives	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>Multi-Year Projects</u>					
		Upgrading of Clinics: Phase 1	33 projects R2 000 000	100% completion of work Payment of 80% of retention fees	Payment of 100% of retention fees.		
		Upgrading of Clinics: Phase 2	20 projects R11 000 000	100% completion of work Payment of 75% of retention fees	Payment of 85% of retention fees	Payment of 100% of retention fees	
		Upgrading of Clinics: Phase 3	15 projects R 35 000 000		Site handover of 15 clinics and 15% of work completed	65% of construction work completed.	Practical completion of 15 clinics
		Construction of H.C Boschof	One project R12 000 000	85% of work completed	100% of work completed		Payment of retention fees
		Construction of Thaba Leshoba Health Centre.	One project R18 000 000	35% of work completed	55% of work completed	65% of work completed	75% of work completed

Strategic Goal: Strategic Objectives	Sustainable provincial building infrastructure to support service delivery						
	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>Forensic pathologial services</u>					
		Completion of mortuaries	11 projects R1 500 000	Practical completion for two projects. Final completion of six projects. Payment of retention fees for three projects.	Final completion of two projects. Payment of retention fees for six projects.	Payment of retention fees for two projects.	
		New Forensic Pathological Services	2 projects R12 000 000	10% of work completed	25% of work completed	45% of work completed	65% of work completed
		<u>Hospital Revitalization Projects(Multi-year projects)</u>					
		Completion of Phase 4 at Dilokong	8 facilities R4 800 000	Payment of 100% retention fees and final account for 6 facilities	Practical completion of 2 projects.	Final completion of two projects	Payment of retention fees

Sustainable provincial building infrastructure to support service delivery						
Strategic Goal:	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3
Strategic Objectives				60% of work completed on 2 projects.		
				Payment of 100% retention fees and final account for 10 facilities 60% of work completed on 2 projects.	Practical completion of 2 projects.	Final completion of 2 projects
				Release of retention for Phase One (1 facility) 35% of work completed on phase 2 (6 facilities)	50% of work completed on phase 2	80% of work completed on phase 2

Sustainable provincial building infrastructure to support service delivery							
Strategic Goal: Strategic Objectives	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Construction of Thabamooopo Hospital	4 facilities R73 300 000	25% of work completed	35% of work completed	60% of work completed	70% of work completed
		Construction of Maphutha Malatjie Hospital	4 facilities R51 200 000	35% of work completed	50% of work completed	65% of work completed	80% of work completed
		Construction of Thabazambi Hospital	1 project R39 100 000	10% of construction work completed	25% of construction work completed	35% of construction work completed	45% of construction work completed
		Construction of Messina Hospital	1 project R51 300 000	10% of construction work completed	25% of construction work completed	35% of construction work completed	45% of construction work completed
		Construction and Completion of staff accommodation at various Hospitals. (Phase 2 Projects)	Various projects R82 000 000	Final completion of staff accommodation Payment of 15% of retention fees	Payment of 30% of retention fees	Payment of 45% of retention fees	Payment of 55% of retention fees
		Completion of Clinic Electrification	59 projects R6 000 000	Final completion of clinics Payment of 60% of retention fees	Payment of 100% of retention fees		

Strategic Goal:	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Lebowakgomo Hospital (Electrical Upgrade)	1 project R 5 000 000	Final completion of Phase 2 (load & energy efficient audit)	100% implementation of Phase 2 audit recommendation.		
		<u>Critical Life Saving Equipment</u> George Masebe and W.F. Knobel Hospitals	2 boilers R8 000 000	Commissioning and testing of the first set of two boilers.	Commissioning and testing of the second set of two boilers.	Final completion	Payment of retention fees
		Completion of Emergency Medical Services	11 Projects R20 000 000	Final completion and payment of retention fees for 4 projects. 25% of construction work on 7 projects completed	50% of construction work on 7 projects completed	Practical completion of 7 projects	Final completion of 7 projects and payment of retention fees
		Completion of Whitoc	1 project R7 500 000	40% of work completed	70% of work completed.	Practical completion of the project	Final completion and payment of retention fees
		Completion of	14 projects	Final	Continuation of	Final	

Strategic Goal: Strategic Objectives	Sustainable provincial building infrastructure to support service delivery						
	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Social Development One Stop Centers	R25 000 000	completion, release of retention and close of 11 projects. 100% progress target. Construction of 3 projects. 20% progress target.	monitoring and supervision for 3 projects. 70% progress target.	completion, release retention and close the project. 100% target	
		Community Based Rehabilitation Centres (CBR's)	3 facilities R1 500 000	Practical completion of 1 project. 40% of work on 2 projects completed	Final completion and payment of retention fees of 1 project. Practical completion of 2 project	Final completion and payment of retention fees for two projects	
		Refurbishment of Polokwane Place of Safety	1 project R15 000 000	15% of construction work completed	45% of construction work completed	65% of construction work completed	80% of construction work completed
		Completion of Polokwane Central Laundry Department of Roads and Transport Construction of	1 project R2 000 000	Finalisation of installation and commission.		Payment of retention fees	

Strategic Goal: Strategic Objectives	Sustainable provincial building infrastructure to support service delivery						
	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Traffic Stations.	7 projects R20 000 000	0% of work on 3 projects completed 10% of work on 4 projects completed	40% of construction work on 7 projects completed	75% of construction work on 7 projects completed	Practical completion of 7 projects.
		<u>Provincial Treasury</u> Partitioning of offices	1 project R5 800 000	Practical completion of the project	Final completion and payment of retention fees		
		<u>Department of Agriculture</u> Upgrading of Tompi Seleka College	1 project R16 000 000	50% of work completed	75% of work completed	Practical completion of the project	Final completion and payment of retention fees.

Strategic Goal: Strategic Objectives	Sustainable provincial building infrastructure to support service delivery						
	Measurable Objectives	Performance measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>Department of Arts Sport and Culture</u>					
		Construction of Provincial Achieves	1 project R20 000 000	70% of work completed	85% of work completed	Practical completion of the project	Final completion and payment of retention fees.
		Construction of new libraries	2 projects R16 940 000	Completion of planning and design	Site handover and 15% of work completed	40% of work completed	70% of work completed
		<u>Office of the Premier</u>					
		Construction of Offices of Traditional Leaders: Mphanama	1 project R4 900 000	45% of work completed	Practical completion of the project	Final completion and payment of retention fees	

9.2 SUB- PROGRAMME: REAL ESTATE

Strategic Goal	Provision and management of provincial land and buildings							
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Sustainable provincial building infrastructure to support service delivery	Implementation of Property Management Strategy	Ownership of properties	324 properties vested R20 000	Obtain PSLDC approval and submit to NDLA to vest 84 properties	Obtain PSLDC approval and submit to NDLA to vest 80 properties	Obtain PSLDC approval and submit to NDLA to vest 80 properties	Obtain PSLDC approval and submit to NDLA to vest 80 properties	
			9 R293 towns transferred to local municipalities	Obtain Treasury and MEC approval for donation of 9 R293 towns	Facilitate vesting of 9 R293 towns in the names of local municipalities by NDLA	Facilitate vesting of 9 R293 towns in the names of local municipalities by NDLA	Facilitate signing of deeds of donation of 9 R293 towns	
		Promotion of BEE Landlords through Leasing	Acquisition of offices	Acquire land from NDPW for extension of Premier's Office.	Acquire new office building for the Department of Education	Acquire additional office accommodation for Premier's Office.		
				Wider awareness of the Property Management Strategy	Acquire additional office accommodation for Safety & Security			
				Provide additional office accommodation for Provincial Treasury	Develop database of BEE property landlords, land owners and			

Strategic Goal	Provision and management of provincial land and buildings						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				through open space plan	brokers		
		Management of state-owned properties (commercial)	Leasing of state land	Audit of leaseable state-owned properties	Audit of leaseable state-owned properties	Leasing of state-owned properties	Leasing of state owned properties
		Facilities management (gardening, cleaning, security services; horticulture; maintenance)	Facilities management	Audit of state owned facilities for outsourcing	Audit of state owned facilities for outsourcing	Develop generic Terms of Reference for facilities management	Outsourcing of state owned facilities
		Disposal of immovable state assets	93 redundant properties disposed R200 000	93 offers to be made to tenants.	Signing of deeds of sale for 93 offers	Instruction to State Attorney for transfer of ownership to 93 buyers	Final instruction to State Attorney for transfer of ownership to 93 buyers
		Disposal of unutilised buildings to historically disadvantaged individuals		Investigation and analysis of unutilized properties in disposal programme	Complete investigation and analysis of unutilized properties in disposal programme	Disposal of unutilized properties to Historically Disadvantaged Individuals	Disposal of unutilized properties to Historically Disadvantaged Individuals
		Institutionalizing GIAMA	R1 000 000	Establish Provincial User Department	Provision of training on GIAMA	Coordinate implementation of the	Coordinate implementation of the Provincial

Provision and management of provincial land and buildings						
Strategic Goal	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3
Strategic Objectives	Management Act		(Budget is in Corporate Services)	Forum and Custodian Forum Coordinate implementation of the Provincial Implementation Plan	Coordinate implementation of the Provincial Implementation Plan	Provincial Implementation Plan
		Compilation of C-Asset Management Plan and User-Asset Management Plans	1 C-AMP and 12 U-AMP R4 000 000	Appoint Service Provider to compile U-AMPs	50% of U-AMPs completed Appoint Service Provider to compile C-AMP	Final U-AMPs compiled 50% of C-AMP completed
		Updating of asset register of provincial immovable asset register	R15 000 000	75% of work completed	100% of work completed and asset register comprehensively updated (9031)	Appoint Service Provider to update immovable asset register with additional 5500 assets
		Payment of Rates & Taxes in line with devolved function.	R16 049 000	Develop a provincial billing system	Finalise development of a provincial billing system Payments of rates & taxes	Payments of rates & taxes.

Provision and management of provincial land and buildings						
Strategic Goal	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3
Strategic Objectives	Revenue optimization	80% reduction in arrear rentals		Recover 20% of arrear rental	Recover 40% of arrear rental	Recover 60% of arrear rental
						Recover 80% of arrear rental

9.3 SUB-PROGRAMME: BUILDINGS AND MAINTENANCE

Provision and management of provincial buildings						
Strategic Goal	Measurable Objective	Performance Measure/Indicator	Annual target/ Budget	Quarter 1	Quarter 2	Quarter 3
Strategic Objective Sustainable provincial building infrastructure to support service delivery	Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Maintenance of government owned properties	3 government complexes R20 000 000	30% refurbishment work completed	50% refurbishment work completed	75% refurbishment work completed
		Maintenance of blocks of offices	21 office blocks R8 000 000	Completion of maintenance work on 5 blocks of offices.	Completion of maintenance work on 5 blocks of offices and 1500m ² of paving.	Completion of maintenance work on 6 blocks of offices and 2 500m ² of paving.
		Maintenance of residential houses	143 residential houses R3 000 000	Completion of maintenance work on 25 houses	Completion of maintenance work on 39 houses	Completion of maintenance work on 40 houses
		Extension of Parliamentary Village	11 houses R3 000 000	95% completion of the houses	100% completion of the houses	Payment of final account

Implementation of Presidential Projects	Landscape development	Development of 6.6 hectares of landscape gardens at Lebowakgomo, Giyani Government Complexes and Premier's Official Residence R3 000 000	Completion of 20% of the project.	Completion of 55% of the project	Completion of 100% of the project	
	Maintenance of sewer lines	3.5km sewer line at District Office and former MEC residence at Lebowakgomo R3 000 000	Site handover. 10% of work completed	50% of work completed	100% of work completed	
	Electrical maintenance	Install 736KW, 920KVA and 1500r.p.m standby generator at Sekhukhune District Office R2 000 000	Site handover. 10% of work completed.	50% of work completed.	100% of work completed	
	Rehabilitation of unused buildings	10 unused buildings R3 000 000	Audit, Design and documentation for the rehabilitation of unused buildings.	25% of rehabilitation work on the disused buildings completed.	65% of rehabilitation work on the disused buildings completed	100% of rehabilitation work on the disused buildings completed
	Access to government	10 government offices	Audit, Design and documentation of	25% of construction work	65% of construction work	100% of construction work

	structures for people with disabilities	R4 000 000	access facilities for the disabled	of access facilities to buildings completed	of access facilities to buildings completed
	Environmental Rehabilitation	15 government land parcels R2 000 000	Identify and drawing up specifications for remedial measures	20% of rehabilitation work completed	100% of rehabilitation work completed
Condition assessment of government buildings	Conduct a condition assessment of government buildings	R3 547 000	Completion of 20% of the project	Completion of 55% of the project	Completion of 100% of the project
Demand Side Management – Electrical Energy	Conduct Demand Side Management for Electrical Energy consumption in the buildings	R7 000 000	Completion of 20% of the project	Completion of 55% of the project	Completion of 100% of the project

10. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME

Strategic Goal:		Job creation, skills transfer and poverty alleviation					
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Programme Support for Provincial EPWP	Coordinate implementation of Provincial EPWP	Well Coordinated Provincial EPWP	4 Quarterly reports of provincial EPWP steering and sectoral committees	Convene quarterly sector workshops and reporting forum	Convene quarterly sector workshop and reporting forum	Convene quarterly sector workshop and reporting forum	Convene quarterly sector workshop and compile annual report
			4 Quarterly reports	Convene quarterly departmental workshops and reporting forum	Convene quarterly departmental workshops and reporting forum	Convene quarterly departmental workshops and reporting forum	Convene quarterly departmental workshops and reporting
2. Monitor Implementation of EPWP	Monitor Implementation of Public Works EPWP utilizing maintenance budget	Planned number of work opportunities created	995 Work opportunities (Budget is in the Maintenance Section)	Monitor creation of planned work opportunities, training of workers and reporting	Monitor creation of planned work opportunities, training of workers and reporting	Monitor creation of planned work opportunities, training of workers and reporting	Monitor and evaluate creation of planned work opportunities, training of workers and reporting
		Planned number of workers trained	995 Workers trained (Budget is in the maintenance section)				
	Youths enrolled into the NYS	Planned number of	500 Youth (Budget is in	Monitor intake of 500 youth	Monitor implementation	Monitor implementation	Monitor implementation

Programme	beneficiaries under the NYS absorbed and skilled	the HRD section)	onto the programme	of skills transfer and reporting	of skills transfer and reporting	of skills transfer and reporting
Monitor Implementation of Provincial EPWP	Provincial EPWP business plan	Monitor and evaluate Implementation of EPWP projects across sectors.	Convene quarterly provincial workshop and reporting	Convene quarterly provincial workshop and reporting	Convene quarterly provincial workshop and reporting	Convene quarterly provincial workshop and reporting
Expand and develop long term strategies for EPWP	Concept documents of empowerment projects	3 Concepts documents evaluated and finalized	Research on EPWP practices	Facilitate Implementation of EPWP empowerment projects	Facilitate Implementation of EPWP empowerment projects	Facilitate Implementation of EPWP empowerment projects
3. Construction Industry innovation and Empowerment						

