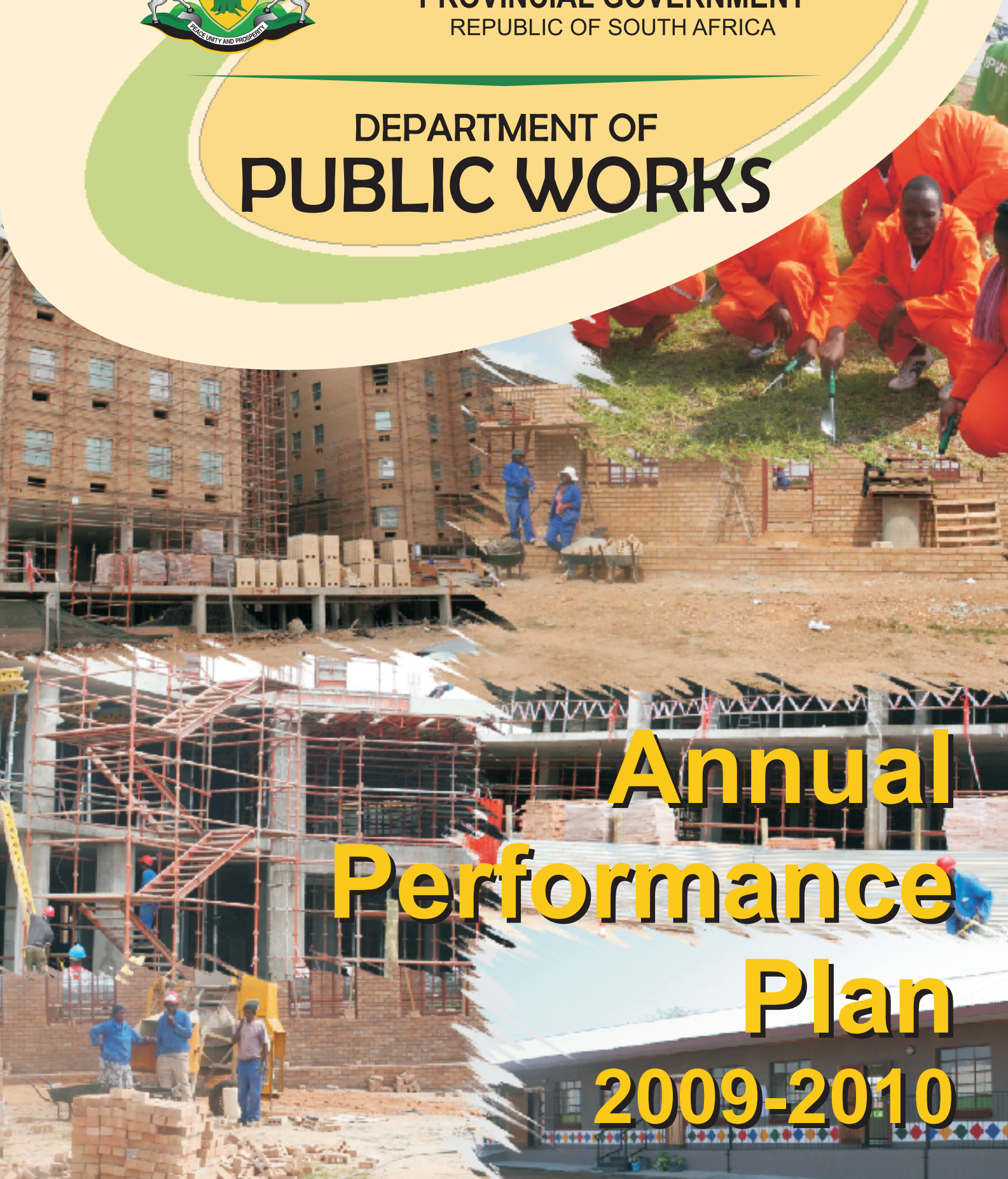




LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS

A large background image showing a construction site. In the foreground, there are stacks of bricks and workers in blue uniforms. In the middle ground, a building is under construction with extensive scaffolding. In the background, a completed multi-story brick building stands. On the right side, a group of people in orange jumpsuits are working on a small structure.

Annual Performance Plan 2009-2010

The heartland of southern Africa - development is about people!

TABLE OF CONTENTS

FOREWORD BY THE MEC.....	6
PART A: STRATEGIC OVERVIEW	9
Overview by the Accounting Officer.....	11
Vision	11
Mission	11
Strategic Goals	11
Values	12
PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS	13
1. PROGRAMME ONE: ADMINISTRATION	14
1.1 SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT AND CORPORATE SERVICES.....	17
1.1.1 Policies, programme objectives and priorities.....	17
1.1.2 Progress analysis.....	18
1.1.3 Analysis of constraints and measures to overcome them.....	18
1.1.4 Description of planned quality improvement measures	19
1.1.5 Specification of measurable objectives and performance indicators	13
1.2 SUB-PROGRAMME: STRATEGIC FIN	24
1.2.1 Policies, programme objectives and priorities.....	24
1.2.2 Progress analysis.....	25
1.2.3 Analysis of constraints and measure to overcome them	25
1.2.4 Description of planned quality improvement measures	25
1.2.5 Specification of measurable objectives and performance indicators	26

Annual Performance Plan 2009-2010

1.3 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER28

1.3.1 Policies, programme objectives and priorities.....	28
1.3.2 Progress analysis	28
1.3.3 Analysis of constraints and measure to overcome them	29
1.3.4 Description of planned quality improvement measures	30
1.3.5 Specification of measurable objectives and performance indicators	31

1.4 SUB-PROGRAMME: STRATEGIC PLANNING 32

1.4.1 Policies, programme objectives and priorities.....	32
1.4.2 Progress analysis.....	33
1.4.3 Analysis of constraints and measure to overcome them.....	33
1.4.4 Description of planned quality improvement measures	33
1.4.5 Specification of measurable objectives and performance indicators	34

1.5 SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT 36

1.5.1 Policies, programme objectives and priorities.....	36
1.5.2 Progress analysis.....	36
1.5.3 Analysis of constraints and measure to overcome them.....	36
1.5.4 Description of planned quality improvement measures	36
1.5.5 Specification of measurable objectives and performance indicators	37

1.6 SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS39

1.6.1 Policies, programme objectives and priorities.....	39
1.6.2 Progress analysis.....	39
1.6.3 Analysis of constraints and measure to overcome them.....	39
1.6.4 Description of planned quality improvement measures	39
1.6.5 Specification of measurable objectives and performance indicators	40

Annual Performance Plan 2009-2010

1.7 SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT..... 42

1.7.1 Policies, programme objectives and priorities 42

1.7.2 Progress analysis 43

1.7.3 Analysis of constraints and measure to overcome them 43

1.7.4 Description of planned quality improvement measures 43

1.7.5 Specification of measurable objectives and performance indicators 44

1.8 RECONCILIATION OF BUDGET WITH PLAN 59

2. PROGRAMME TWO: PUBLIC WORKS 50

2.1 SUB-PROGRAMME: PROFESSIONAL SERVICES AND PROJECT MANAGEMENT..... 50

2.1.1 Policies, programme objectives and priorities 50

2.1.2 Progress analysis 51

2.1.3 Analysis of constraints and measures to overcome them 51

2.1.4 Description of planned quality improvement measures 52

2.1.5 Specification of measurable objectives and performance indicators 52

2.2 SUB-PROGRAMME: REAL ESTATE..... 56

2.2.1 Policies, programme objectives and priorities

2.2.2 Progress analysis

2.2.3 Analysis of constraints and measures to overcome them

2.2.4 Description of planned quality improvement measures

2.2.5 Specification of measurable objectives and performance indicators

2.3 SUB-PROGRAMME: BUILDING AND MAINTENANCES..... 56

2.3.1 Policies, programme objectives and priorities 56

2.3.2 Progress analysis 57

2.3.3 Analysis of constraints and measures to overcome them 57

Annual Performance Plan 2009-2010

2.3.4 Description of planned quality improvement measures	59
2.3.5 Specification of measurable objectives and performance indicators	61

2.4 RECONCILIATION OF BUDGET WITH PLAN	69
---	-----------

3. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME	71
--	-----------

3.1 Policies, programme objectives and priorities	71
3.2 Progress analysis	72
3.3 Analysis of constraints and measures to overcome them	72
3.4 Description of planned quality improvement measures	72
3.5 Specification of measurable objectives and performance indicators	74

3.6 RECONCILIATION OF BUDGET WITH PLAN	76
---	-----------

4. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN	78
---	-----------

5. MEDIUM-TERM REVENUE	80
-------------------------------------	-----------

5.1 Summary of revenue	80
5.2 Departmental revenue collection	80
5.3 Conditional grants	81
5.4 Donor funding	81

6. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS	81
---	-----------

6.1 Interdepartmental linkages	81
6.2 Local government linkages	81
6.3 Public entities	81
6.4 Public private partnerships, outsourcing etc	81

Annual Performance Plan 2009-2010

7.1 FINANCIAL MANAGEMENT	82
7.1 Strategies to address audit queries	82
7.2 Implementation of PFMA.....	84
PART C: ANNUAL PERFORMANCE PLAN OF YEAR 2009-2010	85
8. PROGRAMME ONE: ADMINISTRATION	86
8.1 SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT AND CORPORATE SERVICES	86
8.2 SUB-PROGRAMME: STRATEGIC FINANCE.....	89
8.3 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER	91
8.4 SUB-PROGRAMME: STRATEGIC PLANNING	94
8.5 SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT	96
8.6 SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS.....	98
8.7 SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT	99
9. PROGRAMME TWO: PUBLIC WORKS	101
9.1 SUB-PROGRAMME: PROFESSIONAL SERVICES AND PROJECT MANAGEMENT	101
9.2 REAL ESTATE.....	112
9.3 BUILDINGS AND MAINTENANCE	112
10. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME	120

FOREWORD BY THE MEC



The fourth democratic elections ushered in a new electoral mandate which defines the strategic objectives and targets for the next five year period. In line with the Medium Term Strategic Framework of the governing party, the department will ensure that the strategic priorities and programmes as encapsulated therein are fully realized. These are:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- Massive programme to build social and economic infrastructure;
- Strengthening our skills and human resource base;
- Intensifying the fight against crime and corruption;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable Resource Management and use; and
- Building a developmental state including improvement of the public services and strengthening democratic institutions.

The Department of Public Works as the custodian of all immovable assets in the province will continue to manage and provide land and buildings on behalf of the provincial government of Limpopo.

The enactment of the Government Immovable Asset Management Act No.19 of 2007 and the adoption of the Property Management Strategy requires that the Department restructure in order to encompass the new mandates. We will therefore finalise the organisational structure that will take into consideration the new mandates as dictated by the two policy imperatives.

We welcome the Infrastructure Delivery Improvement Programme (IDIP) that is aimed at improving infrastructure delivery in the province. The introduction of IDIP has already provided the necessary assistance in unlocking bottlenecks in the planning and delivery processes of infrastructure development. We have also developed a turn-around strategy in ensuring that the timeframe we spend in the delivery of infrastructure projects is reduced. The turn-around strategy is also aimed at addressing the issue of abandoned projects and ensuring that those projects are completed.

Annual Performance Plan 2009-2010

In an endeavor to eradicate poverty and halving unemployment by 2014, the department will continue with the NYS programme. We will encourage those that will not make it when we retain the 10% which is more than the required 5%, to establish business ventures and the department will set aside a particular percentage of maintenance projects for them to kick start their business and by so doing, we will be creating employment and at the same time maintaining our assets.

Phase 2 of the Expanded Public Works Programme was launched with our people appreciating achievements of the first phase with over 140 000 job opportunities created. The Department has identified the maintenance programme as one of the key drivers of the Expanded Public Works Programme. We will as well continue to maintain our buildings, ensure that this is done in a manner that is labour intensive. The programme will also ensure that skills are transferred to the previously disadvantaged individuals. The department endeavors to comply with the EPWP requirements and improve on the quality of infrastructure development through this programme.

The Supply Chain Management Policy that we have adopted and are busy implementing is in line with the Provincial Preferential Procurement Policy. We will in this financial year ensure that the targets for the HDIs are met. The department views this development as very important and in line with the principle of bringing women in the mainstream economy. We will further ensure that as we do this, we continue to implement an appropriate provisioning system that is fair, equitable, transparent, competitive and cost effective.

The Department will continue to facilitate the provision of office accommodation for provincial government departments at both provincial and district level. We will utilize the space audit that has been approved by the Executive Council in acquiring the office space for government departments.

The disposal of assets will be done in line with the Property Management Strategy so as to ensure that the previously disadvantaged enter the mainstream property market.



Member of the Executive Council
Honourable P. W. Ramagoma



PART A: Strategic Overview



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PART A: OVERVIEW BY ACCOUNTING OFFICER



As we implement this plan of the new electoral cycle 2009-2014, the department will continue to solidify its relationship with Municipalities and other IGR structures to ensure integrated planning and development.

In terms of infrastructure development, the Department has made strides in responding to client needs. Aligned with the Infrastructure Development Improvement Programme (IDIP) initiative the Department will continue to ensure timeous completion of the infrastructure needs allocated to it by the client departments.

In the 2009/10 financial year, the department will continue to provide skills to its employees and assist external students with bursaries to further their studies mainly on areas of scarce skills related to the core mandates of the Department. The department will endeavour to play a driving and co-ordinating role regarding the implementation of the Expanded Public Works Programme. The Department through its partnership with client departments will ensure full participation of women, youth and disabled in the Expanded Public Works Programme initiatives.

Further to this, the need to maintain and manage provincial immovable assets which we own is crucial. The Five Year Maintenance Plan promotes the requirement of prioritising the management and maintenance of infrastructure, while addressing the provision of new infrastructure when required. However, a balance must be achieved between these two seemingly disparate objectives. Aligned with the Government Immovable Asset Management Act in the 2009/10 financial year the Department will work towards fulfilling the minimum requirements of the provincial immovable asset register so that it can better manage this portfolio in the area of acquisition, disposal, and maintenance as well as promoting value-generating investment on its properties.

For the department to meet its objectives, we will ensure that each of the staff knows his /her contribution to the targets set by the Department. Intensification of performance management will be completed and capacity enhanced to achieve all targets.



M.S Thobakgale
Head of Department

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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

- **Speeding up growth and transforming the economy to create decent work and sustainable livelihoods**
 - Creation of work opportunities through a well coordinated Provincial EPWP
 - Monitoring and evaluation of the implementation of EPWP set targets
 - Achievement of Departmental EPWP targets using capital and maintenance budgets
 - Promotion of Broad Based Black Economic Empowerment
- **Massive programme to build social and economic infrastructure**
 - 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 development
- **Strengthening our skills and human resource base**
 - Implementation of human resource management programme
 - Ensuring the training and skills development initiatives respond to the requirements of the economy, rural development challenges and social integration
- **Intensifying the fight against crime and corruption**
 - Combat the scourge of fraud and corruption by rigorously implementing the Risk and Fraud Prevention Plans
- **Pursuing African advancement and enhanced international cooperation**
 - Improving political and economic integration of the SADC

Annual Performance Plan 2009-2010

- Strengthen South-South relations
- **Building a developmental state including improvement of the public services and strengthening democratic institutions**
 - Improving the capacity and efficacy of the department to deliver service
 - Strengthen intergovernmental relations
 - Entrenching a culture and practice of transparent, honest and compassionate
 - Improving service delivery and good corporate governance
 - Optimum financial management
 - Optimal utilization of resources in the provision and management of ICT services in support of departmental mandates

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 and Sub- Programme Performance Targets



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Annual Performance Plan 2009-2010

PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

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 and Corporate Services
- Strategic Finance
- Government Information Technology Officer
- Strategic Planning
- Service Delivery Improvement
- Inter-Governmental Relations
- Risk and Security Management

Policies, Programme Objectives and Priorities

Policies

The Department is guided by national and provincial 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 management programme
- Improved health and psycho-social functioning of staff
- Implementation of Occupational Health and Safety Programme

Annual Performance Plan 2009-2010

- 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
- Strengthening of inter-governmental relations

Priorities

- Implementation of human resource 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 and AIDS
- Implementation of service delivery improvement programme
- Implementation of special programmes
- Implementation of Batho Pele
- Monitoring and evaluation of Departmental performance
- 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 financial management
- Implementation of supply chain management policy
- Implementation of Broad Based Black Economic Empowerment
- Implementation of Minimum Information Security System
- Implementation of the communication strategy and policy
- Improve effective records management
- Implementation of the communication strategy
- Improve work efficiency
- 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.

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.

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

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.

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.

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.

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.

Specification of measurable objectives and performance indicators

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: Strategic Human Resource and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2006/07	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Improving the capacity and efficacy of the department to deliver service		Implementation of workplace skills plan	Number of posts advertised and filled in line with the Integrated Human Resource Management Plan				2009/2010 FY Recruitment Plan developed	2010/2011 FY Recruitment Plan developed	2011/2012 FY Recruitment Plan developed
							Implementation of 2009/2010 FY Employment Equity Plan	Implementation of 2010/2011 FY Employment Equity Plan	Implementation of 2011/2012 FY Employment Equity Plan
							Revision of the organizational structure		
				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	Implementation of workplace skills programme for 530 employees	Implementation of workplace skills programme for 530 employees
			Number of employees attending skills programme	Award education and training grants	Awarding 170 bursaries for serving employees	Award bursaries to 170 serving employees	Award 170 bursaries to serving employees	Award 170 bursaries to serving employees	Award 170 bursaries to serving employees

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: Strategic Human Resource and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2006/07	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Improved Health and Psycho-Social Wellness of employees			Number of bursaries awarded to external students	Award education and training grants	Awarding 78 bursaries for external students	Award bursaries to 82 external students	Awarding 81 bursaries for external students	Awarding 81 bursaries for external students	Awarding 81 bursaries for external students
			Number of learnerships awarded to external learners	Implement learnership programmes	Awarding 247 learnerships to external learners	Enroll 289 learners in various learnership programmes	Awarding 24 learnerships to external learners	Awarding 24 learnerships to external learners	warding 24 learnerships to external learners
			Number of employees enrolled in internship.	-	Award 97 Internships to serving employees	Enroll 150 interns in departmental programmes	Enroll 84 interns in departmental programmes	Enroll 84 interns in departmental programmes	Enroll 84 interns in departmental programmes
			The number of PMS documents finalized.				Full compliance in signing Performance Instruments	Full compliance in signing Performance Instrument	Full compliance in signing Performance Instrument
			Reduction of HIV and AIDS prevalence			Conduct educational and awareness sessions	Conduct educational and awareness sessions	Conduct educational and awareness sessions	Conduct educational and awareness sessions
			Number of awareness workshops			Increased awareness on disease	Increased awareness on disease management.	Increase awareness on disease	Increase awareness on disease

Sub-Programme: Strategic Human Resource and Corporate Services	Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
	Measurable Objective	Performance Measure	Actual 2006/07	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12		
Provision of logistical facilities for the Department	Provision of work facilities	conducted on disease management.			management		management.	management.		
		Number of awareness workshops conducted			Increased awareness on safety and healthy work environment	Increased awareness on safety and healthy work environment	Increased awareness on safety and healthy work environment	Increased awareness on safety and healthy work environment		
		Number of vehicles purchased.	Purchase of vehicles	Purchase of vehicles	Purchase of vehicles	Purchase 2 of vehicles	Purchase of vehicles	Purchase of vehicles		
		Number of devices leased	Lease and maintenance of labour saving devices	Lease and maintenance of labour saving devices	Lease and Maintenance of labour saving devices	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	Provide office equipment & furniture	Provide office equipment & furniture	Provide office equipment & furniture		

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: Strategic Human Resource and Corporate Services	Strategic Objective	Measurable Objective	Performance Measure	Actual 2006/07	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
			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	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 telecommunication systems	Management of telecommunication systems	Management of telecommunication systems	Management of telecommunication systems	Management of telecommunication systems

SUB-PROGRAMME: STRATEGIC FINANCE

The sub-programme is responsible for implementing internal control measures and ensuring compliance to legislation governing financial management and corporate governance. It is responsible for the implementation of corrective measures in response to audit queries raised. It is also responsible for financial management (budget, expenditure management, revenue and systems management) and supply chain management (Bids management and advisory services).

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 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

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).

Analysis of Constraints and Measures Planned to overcome them

Administrative weaknesses that lead to audit queries still exist. 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.

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 conducted and the unit is in the process of recruiting personnel 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, an electronic asset register, manual asset registers are still been maintained for immovable assets to ensure that all relevant information about such assets are recorded.

Specification of measurable objectives and performance indicators

Strategic Goals: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: Strategic Finance	Measurable Objective	Performance Measure	Target	Budget	2008/09	2009/10	2010/11	2011/12	
Optimum Financial management	Maximization of revenue collection	100% revenue collection	100% revenue collection		100% revenue collection	100% revenue collection	100% revenue collection	100% revenue collection	100% revenue collection
		100% Debt collection	Reduce Debt by 100%		20% debt reduction	100% debt reduction	100% debt reduction	100% debt reduction	100% debt reduction
	Effective budget management	100% budget expenditure			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%	100% budget expenditure within the tolerance level of 2%	100% budget expenditure within the tolerance level of 2%
		A reliable movable asset register for the department	Compilation of movable asset register			Updating of movable asset register and timeous disposal of assets	Updating of movable asset register and timeous disposal of assets	Updating of movable asset register and timeous disposal of assets	Updating of movable asset register and timeous disposal of assets
			Develop Department al Procurement Targets		Implement and monitor departmental procurement per target: (HDI – 70%, WOMEN – 55%, YOUTH –	Implement and monitor departmental procurement per target: (HDI – 70%, WOMEN – 55%, YOUTH –	Implement and monitor departmental procurement per target: (HDI – 70%, WOMEN – 55%, YOUTH –	Implement and monitor departmental procurement per target: (HDI – 70%, WOMEN – 55%, YOUTH –	Implement and monitor departmental procurement per target: (HDI – 70%, WOMEN – 55%, YOUTH –

Strategic Goals: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: Strategic Finance	Strategic Objective	Measurable Objective	Performance Measure	Target	Budget	2008/09	2009/10	2010/11	2011/12
						– 35%, People with Disability – 3.5%, SMME – 79%)	35%, People with Disability – 3.5%, SMME – 79%)	35%, People with Disability – 3.5%, SMME – 79%)	35%, People with Disability – 3.5%, SMME – 79%)
				Align Department al Supply Chain Manageme nt Policy with National and Provincial Policies and prescripts		Review Departmental Supply Chain Management Policy	Review Departmental Supply Chain Management Policy	Review Departmental Supply Chain Management Policy	Review Departmental Supply Chain Management Policy

SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

The programme is responsible for the provision of Information Communications and Technology (ICT) services to enhance electronic communication with both internal and external stakeholders. It is also responsible for information, records management (IRM) and communication services (IM) which plays a critical role in projecting the corporate image of the department.

Policies, Programmes, Objectives, and Priorities

As a matter of priority, the programme will intensify the effective use of IT facilities to ensure improved service delivery through aligning both ICT and IRM with organisational business imperatives. GITO endeavours to provide robust inter-operable, integrated systems, implement and align ICT program's and projects with department's strategic goals and objectives, acquire and maintain telecommunication infrastructure that supports department's efficient operation of systems. Enhancing communication with external and internal clients will also be a priority.

Policies

The programme is guided by all ICT, information and records management, and communication prescripts, such as:

- a. Constitution of south Africa
- b. Public Service Regulation
- c. National Archives of South Africa Act (Act no.43 of 1996, as amended)
- d. Promotion of Access to Information Act (Act No.2 of 2000)
- e. Protected Disclosures Act
- f. Promotion of administrative Justice Act (Act No.3 of 2000)
- g. Electronic Communications and Transactions Act (Act No.25 of 2002)
- h. SITA Act
- i. E-government framework and National e-Strategy
- j. Minimum Information Security Standards
- k. Departmental policies

Programmes strategic objectives

Optimum utilization of resources in the provision and management of ICT services in support of departmental mandates.

Priorities

- Implementation of the communication strategy and policy.
- Improve work efficiency.
- Improve effective records management.

Progress analysis

The GITO directorate is a supportive function that provides tools, systems, information and technology vision and leadership for developing and implementing. The ICT division has achieved its premises of 95%. ICT policies, software licensing and legalities are in place, the acceleration plan is to review policies, do awareness and monitor implementation by using project management methodology. Communication has managed to market the department through its various publications and exhibitions; and managed to participate in and coordinate departmental events. Communication was also awarded certificate of Kara Workshops-Sekhukhune 2008, which is aimed at communicating what the department is doing in the community.

The programme implemented all action plans to mitigate risks and has successfully dealt with all received audit queries. Improvement plans are in place, it is also successfully conducted an ICT skills audit to ensure properly aligned training is targeted to users. Awareness sessions are also conducted to enhance compliance.

IRM has achieved major milestones in the implementation of PAIA and Best Practise model of paper-based records. The Department received recognition for best implementation of PAIA by receiving the national Golden Key Award from Open Democracy and South African Human Rights Commission.

Analysis of constraints and measures planned to overcome them

- RCC system wasn't working properly and the turnaround plan will be to train staff members and get support from the system vendors.
- Implementation of Master System Plan (MSP) was not met (4 projects done out of 23) and to remedy the situation service standards must be implemented, budget and moratorium from premiers office to be reviewed.
- Timely replacement of obsolete and malfunctioning hardware. To remedy the situation more budget is needed and old hardware should be leased.
- Lack of comprehensive departmental events calendar. To remedy that engage units regularly.
- Districts were not contributing to newsletters; to remedy the situation, training must be done on writing skills.

Annual Performance Plan 2009-2010

- Mobilizing people to attend events in the community, to remedy that building relationships with municipalities and improve marketing of events and get events authorized and approved on time.

Description of Planned Quality Improvement Measures

- To provide stable and efficient infrastructure by improving network connectivity in all departmental facilities.
- Ensure that all service level agreements are established with service providers.
- Ensure that hardware and software as well as related accessories are provided for the department.
- Ensure the availability of all reliable records for better decision making and improve communication.
- Implementation of an integrated enterprise document management system.
- Ensure that the communication plan and strategy are implemented effectively.
- Implementation of information systems to monitor and enhance programs in meeting their strategic objectives.

Specification of measurable objectives and performance indicators

Sub-Programme: GITO	Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	
Optimum utilization of resources in the provision and management of ICT services in support of departmental mandates.	Improved work efficiency	Functional ICT hardware infrastructure and service	Provide and maintain ICT infrastructure	Networking of 5 sites and maintenance of 25 sites	Provide and maintain ICT infrastructure	Provide and maintain ICT infrastructure	
			Acquisition of software licenses	Acquisition of 10 software licenses	Acquisition of software licenses	Acquisition of software licenses	
		Enhanced accessibility to information and records	Effective management of Service Level Agreements	Management and extension of Service Level Agreements	Management and extension of 4 Service Level Agreements	Management and extension of Service Level Agreements	Management and extension of Service Level Agreements
Implement and management of information management strategy projects	Disposal of 10 000 old records			Management of information management strategy projects	Management of information management strategy projects		
Enhance departmental communication system and operations	Implementation of the Communication strategy on strategy	An enhanced brand management and communication	Develop departmental communication strategy.	Manage the branding and marketing of the department through 12 productions	Manage the branding and marketing of the department through productions	Manage the branding and marketing of the department through productions	
			Coordinate events as per the departmental calendar	Coordinate 6 events as per the departmental calendar	Coordinate events as per the departmental calendar	Coordinate events as per the departmental calendar	

SUB-PROGRAMME: STRATEGIC PLANNING

The Sub-Programme plays a central role in the strategic management as well as policy development processes of the Department. It is tasked with the strategic management responsibility of the department which is guided by the Medium Term Strategic Framework that reflects on the political priorities. It is also tasked with the responsibility to determine the department's strategic objectives and desired levels of attainment underpinned by clear actions to achieve the overall strategic goals of the department within agreed timelines. One other important task of the Sub-Programme is the effective implementation of the Performance Based Monitoring and Evaluation system that tracks the performance outcomes of the department to be able to determine whether the strategic goals of the department are being achieved or not so as to ensure proper accounting by the Executing Authority on the manifesto of the governing party..

The Sub-Programme is also tasked with the responsibility of Cluster Management as well as the development of policies which are implemented by the various Programs of the department.

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, Medium Term Strategic Framework and other prescripts covering policy and strategic management processes.

Programme Objectives

- To coordinate development of strategic and annual performance plans
- To coordinate alignment of departmental strategic and annual performance plans with IDP programmes
- To monitor implementation of plans using a Performance Based Monitoring and Evaluation System
- To coordinate development of departmental policies
- To coordinate cluster management services

Annual Performance Plan 2009-2010

Priorities

- Compilation of the Strategic Plan of the department
- Implementation of the Annual Performance Plan
- Monitoring and evaluation of Departmental Performance
- Alignment of departmental strategic and annual performance plans with IDP programmes
- Effective Cluster Management services

Progress Analysis

The Sub-Programme has to date facilitated the review of the Departmental Strategic Plan as well as the compilation of the Annual Performance Plan. Interaction with municipalities within the context of the Intergovernmental Framework has been successful. Municipalities and other departments such as the Office of the Premier and Provincial Treasury are invited to participate in the Departmental strategic planning workshops while the Department in turn sends officials to participate in municipal IDP processes.

Analysis of Constraints and Measures Planned to Overcome Them

The functional organization structure of the Sub-Programme needs to be reviewed in the light of added responsibility assigned it. There is also a need to adequately capacitate it as most of its posts are vacant. Regular interaction with municipalities must be intensified to ensure alignment of plans as well as follow up on integrated plans.

Description of Planned Quality Improvement Measures

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

Specification of measurable objectives and performance indicators

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme : Strategic Planning	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	
Improving the capacity and efficacy of the department to deliver service	Coordinate strategic management process	Approved Strategic Annual Performance Plans in place				Convene 3 strategic planning workshops	Convene 3 strategic planning workshops	Convene 3 strategic planning workshops	
			Implementation of coordinated strategic management	Implementation of coordinated strategic management	Coordination of integrated strategic planning	Five Year Strategic Plan and Annual Performance Plan compiled	Five Year Strategic Plan and Annual Performance Plan developed	Five Year Strategic Plan and Annual Performance Plan developed	
	Performance based monitoring and evaluation	Departmental performance targets and outcomes achieved			Monitor and Evaluate departmental performance	12 months analysis performance reports produced	12 months analysis performance reports produced	12 months analysis performance reports produced	
						Convene 4 performance review meetings	Convene 4 performance review meetings	Convene 4 performance review meetings	
						Produce 4 quarterly performance and 1 evaluation reports	Produce 4 quarterly performance and 1 evaluation reports	Produce 4 quarterly performance and 1 evaluation reports	

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme : Strategic Planning	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Implementati on of Government Immovable Asset Management Act		Efficient, effective and accountable management of immovable assets in the Province	GIAMA effectively coordinated				Convene 8 Provincial Department User Forum sessions	Convene 8 Provincial Department User Forum sessions	Convene 8 Provincial Department User Forum sessions
			Approved Provincial Implementation Plan				Ensure implementation of 12 approved milestones	Ensure implementation of approved milestones	Ensure implementation of approved milestones

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.

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 and special programmes

Priorities

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

Progress Analysis

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

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.

Description of Planned Quality Improvement Measures

The Batho Pele Change Engagement programme will be conducted for the whole Department again in 2009. Departmental service standards will also be reviewed. In addition, the implementation of special programmes needs to be fast tracked to meet national imperatives.

Specification of measurable objectives and performance indicators

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions								
Sub-Programme: SDI								
Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Improving the capacity and efficacy of the department to deliver service	Implementation of service delivery improvement programme	Service Delivery Improvement Plan successfully executed	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, EPWP and Building Maintenance	Develop SDIP for Financial Management	Develop SDIP for GTO and Risk Management
					Improved customer service by conducting customer satisfaction survey	Improved customer service by conducting customer satisfaction survey	Improved customer service by conducting customer satisfaction survey	Improved customer service by conducting customer satisfaction survey

Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
Sub-Programme: SDI	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	
		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	Implement Batho Pele Change Engagement Management Programme	Implement Batho Pele Change Engagement Management Programme	
				Implement Service Delivery Charter	Implement Service Delivery Charter	Implement Service Delivery Charter	Implement Service Delivery Charter	Implement Service Delivery Charter	
		Coordinate implementation of special programmes		Special programmes successfully implemented	Implement special programmes	Special programmes successfully implemented	Special programmes successfully implemented	Special programmes successfully implemented	
				Ensure gender mainstreaming in all departmental programmes	Ensure gender mainstreaming in all departmental 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	Assist in the Realization of Employment equity targets	Assist in the Realization of Employment equity targets	
				Implement on of departmental disability programme	Implement on of departmental disability programme	Implement on of departmental disability programme	Implement on of departmental disability programme	Implement on of departmental disability programme	

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.

Sub-Programme: Intergovernmental Relations	Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2005/06	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012
Implementation of Intergovernmental Relations Framework		To promote relations with Provinces and Municipalities	Number of consultative sessions with Municipalities				Implementation of the Inter-governmental Relations Framework (IGR)	Convene 5 consultative sessions with Municipalities for information sharing	Convene 5 consultative sessions with Municipalities for information sharing	Convene 5 consultative sessions with Municipalities for information sharing
							Implementation of the Inter-governmental Relations Framework (IGR)	Coordinate Provincial visits for benchmarking/best practices	Coordinate Provincial visits for benchmarking/best practices	Coordinate Provincial visits for benchmarking/best practices

Sub-Programme: Intergovernmental Relations	Strategic Goal: Building a developmental state including improvement of the public services and strengthening democratic institutions									
	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2005/06	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012
		To implement Memorandums of Understanding (MOU)	Number of visits to other Provinces				Implementation of the Inter-governmental Relations Framework (IGR)	Coordination of 5 training courses/study tours abroad	Coordination of training courses/study tours abroad	Coordination of training courses/study tours abroad

SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT

The sub-programme is responsible for coordinating and implementing risk management processes and internal control measures, ensuring compliance with applicable legislations and regulations, policies and procedures. The sub-programme further coordinates responses to the Auditor-General's Office and Internal Audit queries and monitor the implementation of corrective as well as preventative measures in response to audit queries.

Policies, Programme Objectives and Priorities

Policies

The sub-programme is guided by the following Legislations and Regulations:

- Public Finance Management Act, No.1 of 1999
- Treasury Regulations issued in terms of PFMA Act of 1999
- Control of Access to Government Premises
- King II Report on Corporate Governance
- Public Service National Anti-Corruption Strategy
- Protected Disclosure Act 2000
- Minimum Information Security Standards

Programme Objectives

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

Priorities

- Implementation of Enterprise Wide Risk Management
- Addressing audit queries to prevent recurrence
- Conduct annual risk assessments
- Implementation of Minimum Information Security Standards (MISS)
- Implementation of the Public Service Anti-Corruption Strategy
- Implementation of the Government Vetting strategy
- Implementation of the Risk Management Framework

Progress Analysis

The Department has adopted and is implementing a Risk Management Strategy/Framework and a Fraud & Corruption Prevention Strategy and Plan. Both the strategic and operational risk assessments were conducted in 2007/08 and risk management plans will be continually implemented in the coming financial year. The implementation of Fraud & Corruption Prevention Strategy and Plan as well the Whistle-Blowing Policy has positively contributed to a reduction in the number of fraud and corruption incidents. The Department 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 working relationship has been developed with the Office of the Auditor-General and other key stakeholders such as NIA and SAPS Commercial Crime Unit and Security Protection Services.

Analysis of Constraints and Measures Planned to overcome them.

The following administrative weaknesses were identified during 2007/08 financial year and the proposed corrective actions or measures will be implemented to prevent recurrence:

Inadequate funding for security services and technical equipment: sufficient funding should be provided to ensure effective protection of tangible and intangible assets. Shortage of capacity in terms of skilled and competent personnel, skilled and competent personnel will be recruited and relevant training will be identified to address skills deficiencies within the unit. Untrained in-house security guards due to illiteracy and old age; for effective security management services guarding and patrolling of guard posts will be outsource to private security service providers. To ensure effective risk management systems and processes the department will procure risk management information Software.

Description of Planned Quality Improvement Measures

The sub-programme has established a programme of action to mitigate and address audit queries and weaknesses in internal controls. The Corrective Action Plan to address audit issues or queries has been drawn up for each of the financial year and expressions as pronounced by the Auditor General, and monthly progress reports on the progress made to address audit outcomes or implementation of the action plan are compiled and submitted to Provincial Treasury. Furthermore, Quarterly Progress Reviews are conducted by the executive management of the department to ensure the effectiveness of the plan.

Specification of measurable objectives and performance indicators

Strategic Goal: Intensify the fight against crime and corruption									
Sub-Programme: Risk and Security Management	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Combat the scourge of fraud and corruption by rigorously implementing the Risk and Fraud Prevention Plans		Effective implementation of risk management framework	Number of strategic and operational risk assessments conducted			Conduct 1 strategic risk assessment and 10 operational risk assessments	Conduct 1 strategic risk assessment and 10 operational risk assessments	Conduct 1 strategic risk assessment and operational risk assessments	Conduct 1 strategic risk assessment and operational risk assessments
			Number of risk management reports produced			Produce 4 strategic risk management reports	Produce 4 strategic risk management reports	Produce strategic risk management reports	Produce strategic risk management reports
			Number of risk reviews conducted			Conduct 4 reviews	Conduct 4 reviews	Conduct reviews	Conduct reviews
			Number of risk management committee meetings held				Coordinate 4 risk management committee meetings	Coordinate 4 risk management committee meetings	Coordinate 4 risk management committee meetings
			Number of education and awareness facilitated		Conduct 20 Risk and Fraud Awareness campaigns	Manage 10 Strategic Risks	Facilitate 6 fraud and corruption awareness workshops	Facilitate fraud and corruption awareness workshops	Facilitate fraud and corruption awareness workshops
		Effective implementation of fraud and corruption prevention strategy and plan				Conduct 12	Conduct	Conduct	Conduct fraud

Strategic Goal: Intensify the fight against crime and corruption									
Sub-Programme: Risk and Security Management	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
						risk awareness campaigns/w orkshops at Head Office and District Offices	fraud risk assessment	fraud risk assessment	risk assessment
			% of fraud and corruption cases investigated and completed				100% of reported cases investigated and completed	100% of reported cases investigated and completed	100% of reported cases investigated and completed
		Safeguarding of departmental assets	Number of security risk assessment conducted				Conduct 7 security risk assessment	Conduct security risk assessment	Conduct security risk assessment
			Number of physical security inspections conducted				60 physical security inspections conducted	Physical security inspections conducted	Physical security inspections conducted
		Implementation of systems of effective internal control and compliance	Number of internal and external audit queries addressed				Address/ resolve all audit queries	Address/ resolve all audit queries	Address/ resolve all audit queries
			% of internal controls monitored				100% departmental systems of internal controls monitored	100% departmental systems of internal controls monitored	100% departmental systems of internal controls monitored

Strategic Goal: Intensify the fight against crime and corruption									
Sub-Programme: Risk and Security Management	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
			Number of SCOPA resolutions implemented				Implement all SCOPA resolutions of Year to Year	Address/ resolve all audit queries	Address/ resolve all audit queries

RECONCILIATION OF BUDGET WITH PLAN

Programme 1: Administration

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Office of the MEC	3,874	3,597	5,242	5,969	4,969	4,969	5,137	6,738	7,048
Head of Department/Management	2,987	1,899	1,205	1,302	1,552	1,552	1,830	2,074	2,669
Corporate Support	153,086	204,744	198,003	224,026	237,486	237,486	257,131	254,281	264,625
Total payments and estimates	159,947	210,240	204,450	231,297	244,007	244,007	264,098	263,093	274,342

Summary of Economic Classification

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09				
Current payments	137,995	189,546	193,256	217,837	229,582	229,582	249,688	248,033	258,379
Compensation of employees	81,540	121,803	125,908	136,486	144,486	144,486	177,332	181,492	186,671

Annual Performance Plan 2009-2010

Goods and services	56,455	67,740	66,441	81,351	85,086	72,356	66,541	71,708
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	907	-	10	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,210	3,334	2,984	946	1,911	967	1,011	1,071
Provinces and municipalities	232	83	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1,978	3,251	2,984	946	1,911	967	1,011	1,071
Payments for capital assets	19,742	17,360	8,210	12,514	12,514	13,443	14,049	14,892
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	19,742	17,360	8,210	12,514	12,514	13,443	14,049	14,892
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total economic classification	159,947	210,240	204,450	231,297	244,007	264,098	263,093	274,342



PART C: Annual Performance Plan of the Year 2009-2010



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Annual Performance Plan 2009-2010

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:

- Design and Construction
- Maintenance
- Property Management

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

Annual Performance Plan 2009-2010

- 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;

Annual Performance Plan 2009-2010

- 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.

SUB-PROGRAMME: DESIGN AND CONSTRUCTION

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.

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

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.

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

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.

Specification of measurable objectives and performance indicators

Strategic Goal: Massive programme to build social and economic infrastructure									
Sub-Programme: Design and Construction	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
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	Infrastructure Programme Implementation Plans compiled	Infrastructure Programme Implementation Plans compiled	Infrastructure Programme Implementation Plans compiled
		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	100% completion of all planned infrastructure projects	100% completion of all planned infrastructure projects	100% completion of all planned infrastructure projects

PROGRAMME: BUILDING MAINTENANCE

The sub-programme is responsible for the maintenance of government buildings, gardens and grounds. These maintenance functions include inter alia offices used by the Department in the execution of its service delivery mandates, offices shared by both Provincial and National Department (Government complexes), and residential accommodation which includes Parliamentary Village houses, flats and camp houses for workers.

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 as well as National Policies. The passing of the Government Immovable Assets Management Act (GIAMA) has provided a more effective and collaborative Asset Management Strategy in the provincial and national levels of government. The Act places the obligation on accounting officers to develop Immoveable Asset Management Plans for users and custodian. Maintenance as part of the asset management life cycle will be impacted by this Act 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.

The Maintenance Policy Framework in line with GIAMA and the National Infrastructure Maintenance Strategy (NIMS) will be the policy guidelines in the implementation of maintenance programmes and skills development for the youth learners enrolled under the National Youth Service (NYS) programme.

The development of a policy document on Energy optimisation should assist government with electrical energy consumption.

Programme Objective/s

Maintenance of government buildings, grounds and facilities to achieve and sustain the provision of government service delivery mandates.

Priorities

The programme will focus on the following priorities:

- Preparation of the ground for the implementation of the GIAMA in relations to buildings Infrastructure maintenance.
- Implementation of the buildings maintenance operational plan.
- Condition assessment of government buildings for purposes of developing a Maintenance Plan.
- 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.
- Implementation of Presidential Projects.
- Conduct Demand Side Management for Electricity Energy consumption in the government buildings (Energy Optimisation)
- Implementation of NIMS on maintenance of the property portfolio.

Analysis of Progress.

The planned maintenance projects for 2008/09 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, The backlogs has also been aggravated by urgent need to deal with unplanned maintenance works of other departments. A five year maintenance planned has been developed and approved.

Analysis of Constraints and Measures Planned to Overcome Them

The sub-programme is that generally, the challenge faced by 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. 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. 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.

Annual Performance Plan 2009-2010

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 introduction of the Government Immovable Asset Management Act (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 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.

Annual Performance Plan 2009-2010

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.

The two major challenges that the department faced in driving the process of implementing energy optimisation plans forward were lack of commitment from other stakeholders and shortage of finance.

We also noted that whilst the responsibility to monitor power consumption and its saving rested with the monitoring and evaluation committee resident in the Premier's office, it was found not to have sufficient capacity in terms of know how and human resources.

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.

Annual Performance Plan 2009-2010

- Review of the organizational structure to cater for the added mandates dictated by the GIAMA, 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.

Specification of measurable objectives and performance indicators

Strategic Goal: Massive programme to build social and economic infrastructure									
Executive programme: Maintenance	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012	
Provision and Management provincial buildings	Sustainable provincial building infrastructure to support service delivery	Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Updating of the maintenance plan	Execution of the maintenance plan on government offices, flats and residential houses	Maintenance of 3 Government complexes	Refurbishment of 3 Government Complexes Phase II	Refurbishment of 3 Government Complexes Phase II	Refurbishment of 3 Government Complexes Phase III	
		Maintenance of blocks of offices	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	Renovation of 13 blocks of offices in all the districts	Renovation of 23 blocks of offices in all the districts	Renovation of 22 blocks of offices in all the districts	
		Maintenance of residential houses	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 Completion of parliamentary village extension (11 houses)	Renovation of 96 residences in all the districts	Renovation of 160 residences in all the districts	Renovation of 186 residences in all the districts	

Strategic Goal: Massive programme to build social and economic infrastructure									
Executive programme: Maintenance	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012
							-	-	-
							Construction of 14 staff houses, 1 guard house and 2 workers change rooms		
							Construction of palisade fences in District Offices and Cost Centres		
			Landscape Development				Maintenance of landscape gardens in all the districts	Maintenance of landscape gardens in all the districts	Maintenance of landscape gardens in all the districts
			Electrical maintenance	-		Install 736KW, 920KVA and 1500r.p.m standby generator at Sekhukhune District Office	Installation of 2 standby generators at District Offices and Cost Centres		
			Maintenance of sewer lines	-	Execution of the maintenance plan on		Construction of sewer lines at Sekhukhune District Office	-	-

Strategic Goal: Massive programme to build social and economic infrastructure									
Executive programme: Maintenance	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012
		Implementation of Presidential Projects			gardens, landscapes and grounds		and former MEC residence at Lebowakgomo		
			Rehabilitation of unused buildings	-	-	Rehabilitation of 10 unused buildings	Rehabilitation of Alldays Hostels	Rehabilitation of unused buildings	Rehabilitation of 1 unused buildings
			Access to government structures for people with disabilities	-	-	Ensure access to 10 government offices by people with disability	Installation of a lift at Nebo Cost Centre	Ensure access to government offices by people with disability	Ensure access to government offices by people with disability
							Provision of 6 toilets for people with disability		
			Conduct Demand Side Management for Electrical Energy consumption in the buildings	-	-	Conduct Demand Side Management for Electrical Energy consumption in the buildings	Installation of energy efficient lightning in office buildings (government complexes)	Implement Demand Side Management for Electrical Energy consumption in the buildings	-
		Machinery and Equipment	Machinery and Equipment	-	-	-	Acquisition of building and landscape machinery and equipment	-	-

SUB-PROGRAMME: PROPERTY MANAGEMENT

The Executive-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 office accommodation and other related accommodation to Provincial Departments. This involves the renting, acquisition, management, disposal, registering state-owned immovable assets in the name of the Limpopo Province and efficient management of Asset Register.

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 Constitution, Provincial Executive Decision, The National State Land Disposal Act, The Northern Province Land Administration Act, Government Immovable Asset Management Act, Municipal Systems Act, PFMA and other Treasury Regulations, PPPFA, BBBEE, Supply Chain Policies amongst others..

Programme Objectives

- Efficient management of immovable properties utilized for government service delivery socio-economic development

Priorities

The Sub-Programme will focus on the following priorities:

- Implementation of Government Immovable Asset Management Act
- Implementation of Property Management Strategy on BEE, Job Creation and alleviation of Poverty.
- Implementation of Devolution of Rates & Taxes
- Compilation and Management of Comprehensive reliable Provincial Asset Register
- Disposal of redundant properties
- Ownership of provincial properties (Vesting)
- Revenue optimisation
- Provision of office accommodation and other related accommodation to Provincial Departments

Progress Analysis

While the arrear rental collection has been a cause for concern to the Department and the Auditor-General, the Executive-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 Executive-Programme has completed the space audit that informs office accommodation plan for head office departments for the next five years. A total of 188 of the 197 R293 towns have already been transferred to their respective municipalities. To date the Executive-Programme has disposed a total of 445 redundant properties.

Analysis of Constraints and Measures Planned to Overcome Them

The Executive-Program is responsible for providing the provincial government with its property requirements. 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 Executive-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.

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 timely 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.

Specification of measurable objectives and performance indicators

Strategic Goal: Massive programme to build social and economic infrastructure									
Sub-Programme: Property Management	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Provision of 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	200 item 28(1) certificates issued	200 item 28(1) certificates issued	200 item 28(1) certificates issued
				197 R293 towns transferred to local municipalities	66 R293 towns transferred to local municipalities		5 R293 towns transferred to local municipalities		
						Provide office accommodation in terms of office space audit results	Provide office accommodation for the Department of Education and Premier's Office	Provide office accommodation in terms of User Asset Management Plans and Property Management	Provide office accommodation in terms of User Asset Management Plans and Property Management
		Implementation of Property Management Strategy	Promotion of BEE through the implementation of Property Management Strategy						

Strategic Goal: Massive programme to build social and economic infrastructure									
Sub-Programme: Property Management	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	
Strategic Objective		Disposal of immovable state assets				Institutionalizing the Property Incubator Programme	Strategy	Strategy	
			80 properties to be disposed	60 properties to be disposed	93 properties to be disposed	40 properties to be disposed	Identification and disposal of redundant properties	Identification and disposal of redundant properties	
					Compile 1 C-AMP and 12 U-AMP	Compile Custodian Asset Management Plans and User Asset Management Plans	Compile Custodian Asset Management Plans and assist client departments in compilation of User Asset Management Plans	Compile Custodian Asset Management Plans and assist client departments in compilation of User Asset Management Plans	
			Updating and management of provincial asset register	Updating and management of provincial asset register	100% completion of asset register	Updating the provincial asset register with minimum requirements	100% management and updating the provincial asset register	100% management and updating the provincial asset register	
		Implementation of Government of Immovable Asset Management Act	Updating and management of provincial asset register		Payment of municipal Rates & Taxes		Payment of Rates & Taxes in line with devolved	Payment of Rates & Taxes in line with devolved	

Sub-Programme: Property Management	Strategic Goal: Massive programme to build social and economic infrastructure									
	Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	
			function				function	function	function	
	Revenue optimization		Reduction of arrear rentals				Recover arrear rentals	Recover arrear rentals	Recover arrear rentals	

RECONCILIATION OF BUDGET WITH PLAN

Programme 2: Public Works

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Subprogramme									
Programme Support Office	-	2,554	2,742	3,028	3,028	3,028	4,380	5,288	6,485
Design	-	12,164	1,289	2,192	2,192	2,192	3,120	4,364	5,473
Construction	-	15,578	20,817	28,063	31,063	31,063	34,696	45,818	55,894
Maintenance	308,231	297,136	273,913	287,301	277,501	277,501	307,052	321,568	328,367
Property Management	99,921	50,153	37,398	83,008	78,098	78,098	91,528	95,735	101,686
Expanded Public Works Programme	-	14,060		-	-	-	-	-	-
Total payments and estimates	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905

Summary of Economic Classification

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	302,188	289,309	276,112	324,849	312,610	312,610	359,506	386,791	413,570
Compensation of employees	241,756	217,408	214,395	259,043	249,043	249,043	270,154	297,066	319,934
Goods and services	60,418	71,886	61,704	65,790	63,461	63,461	74,336	60,708	54,443
Interest and rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities	-	-	-	-	90	90	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	15,000	29,000	39,175

Annual Performance Plan 2009-2010

Transfers and subsidies to:	3,513	4,439	3,670	17,092	17,292	17,292	18,790	19,636	21,723
Provinces and municipalities	2,094	2,571	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,419	1,868	1,050	1,043	1,243	1,243	1,090	1,139	1,208
Payments for capital assets	102,451	97,897	56,377	61,651	61,980	61,980	62,480	66,346	62,612
Buildings and other fixed structures	97,506	76,450	51,644	61,547	61,547	61,547	62,330	66,190	62,447
Machinery and equipment	4,945	21,447	4,733	104	433	433	150	156	165
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905

PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME

This programme is responsible for EPWP Support in 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.

The implementation of EPWP empowerment programmes is a key activity to intervene where there is dire need to alleviate poverty and develop much needed capacity to survive in terms of creation of decent work and sustainable livelihoods.

Policies, Programme Objectives and Priorities

Policies

The EPWP programme is one of the Strategic Priorities of government which arose out of a national Cabinet decision and by a subsequent Provincial Executive Council decision which mandated the Department of Public Works to coordinate EPWP Support in the Province.

Programme Objectives

The chief objective of the Expanded Public Works Programme is to utilize public sector spending to reduce unemployment and alleviate poverty. This will be achieved by:

:

Contribution to the Creation of Decent Work and Sustainable Livelihoods

- Increase the labour intensity of government infrastructure funded projects
- Creating productive work opportunities
- Create work opportunities in public environment programmes
- Create work opportunities in the public social programmes
- Utilize general government procurement on goods and services to provide work experience to small enterprises through learnerships
- Provide education and skills development programmes to workers on the programmes
- Contribute to Job creation, skills transfer and poverty alleviation

Annual Performance Plan 2009-2010

Priorities

- Facilitate achievement of EPWP goals using capital and maintenance budget
- A well-coordinated Provincial EPWP Support
- Monitoring and Evaluation of EPWP implementation
- Facilitate the implementation of EPWP empowerment programmes such as ,Beautification, Cleaning, Food Security and Education and Facilitation of EPWP Upscaling projects
- Construction industry Innovation

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. The current Five Year EPWP Business Plan has been reviewed to align with the new period of governance and priorities

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 develop 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.

Description of Planned Quality Improvement Measures

Mainstreaming EPWP will enhance capacity to deliver according to guidelines and principles. The implementation framework entails the Provincial EPWP Coordination Unit doing facilitation; monitoring and continuous evaluation of the programme which assist in ensuring that programme planning and implementation is within the expected quality, time and cost. That performance based monitoring and evaluation takes place to meet requirements of government service delivery. Implementation takes place

at provincial department's level, municipal level and at state owned enterprise level that has the budget to implement projects and report progress to Public Works which will collate all reports into a provincial report and submit to the Executive Council Clusters. Implementation of departmental EPWP infrastructure projects would be done by the departmental maintenance unit which has the infrastructure budget for projects, while project management unit will plan, design, implement and report EPWP compliance in projects for client departments to the EPWP Infrastructure Sector like all implementing bodies. There is an Incentive Scheme in the Implementation of EPWP Phase 2, which means that Implementing bodies who do more will qualify to claim from the scheme. The incentive is allocated to individual entities as per their DORA conditional Grant Allocation, while those utilising the equitable share qualifies without a threshold.

In order to streamline workings of the programme a new framework has been proposed to do Provincial EPWP Support. This entails creating functions that will deal with EPWP Support, Monitoring and Evaluation, Facilitation and Implementation of EPWP Empowerment Programmes and Construction Industry Innovation

Specification of measurable objectives and performance indicators EPWP

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods									
Strategic Objective	Measurable Objective	Performance Measure	Estimate 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/2011	Target 2011/12	
Creation of work opportunities through a well coordinated Provincial EPWP	Provincial EPWP successfully implemented	Effective coordination of the creation of work opportunities by sector departments and municipalities	Provincial EPWP coordination	Coordinate implementation of the Provincial 5 year Business Plan	Coordinate implementation of Provincial EPWP Performance Plan and reporting	Coordinate Provincial EPWP Steering Committees	Coordinate Provincial EPWP Steering Committees	Coordinate Provincial EPWP Steering Committees	Coordinate Provincial EPWP Steering Committees
						Convene 36 EPWP Sector Committee meetings	Convene EPWP Sector Committee meetings	Convene EPWP Sector Committee meetings	Convene EPWP Sector Committee meetings
						Coordinate achievement of EPWP targets as per the Provincial Business Plan	Coordinate achievement of EPWP targets as per the Provincial Business Plan	Coordinate achievement of EPWP targets as per the Provincial Business Plan	Coordinate achievement of EPWP targets as per the Provincial Business Plan
						Training of 130 officials in 30 municipalities and 10 provincial departments	Training of officials in municipalities and provincial departments	Training of officials in municipalities and provincial departments	Training of officials in municipalities and provincial departments
	Provincial EPWP Technical Support	Technical Capacity Building							

Implementation of Public Works EPWP	Creation of work opportunities utilizing departmental budget	Number of work opportunities created				291 work opportunities created at seven community empowerment projects	Work opportunities created at community empowerment projects	Work opportunities created community empowerment projects
		Enrolment of Youth in National Youth Service				500 youth enrolled	500 youth enrolled	500 youth enrolled
	Enrolment of emerging contractors in the Sakhasonke Contractor Development Programme	Number of emerging contractors enrolled				Enroll 40 emerging contractors	Enroll emerging contractors	Enroll emerging contractors

RECONCILIATION OF BUDGET WITH PLAN

Programme 3: EXPANDED PUBLIC WORKS PROGRAMME

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Sub programme									
Sector co-ordination and monitoring	-	-	16,575	14,821	21,398	21,398	18,800	21,573	23,499
Total payments and estimates	-	-	16,575	14,821	21,398	21,398	18,800	21,573	23,499
Summary of Economic Classification									
	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	-	-	15,819	14,821	21,398	21,398	18,800	21,573	23,499
Compensation of employees	-	-	8,124	6,021	12,598	12,598	13,200	14,064	15,219
Goods and services	-	-	7,695	8,800	8,800	8,800	5,600	7,509	8,280
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorized expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

[illegible]

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

Summary of payments and estimates

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Programme 1: Administration ¹	159,947	210,240	204,450	231,297	244,007	244,007	264,098	263,093	274,342
Programme 2: Public Works	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905
Programme 3: Community-based programme (EPWP)	-	-	16,575	14,821	21,398	21,398	18,800	21,573	23,499
Total payments and estimates	568,099	601,885	557,184	649,710	657,287	657,287	723,674	757,439	795,746

Summary: Economic classification

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	440,183	478,855	485,187	557,507	563,590	563,590	627,994	656,397	695,448
Compensation of employees	323,296	339,211	348,427	401,550	406,127	406,127	460,686	492,622	521,824
Goods and services	116,873	139,626	135,840	155,941	157,347	157,347	152,292	134,758	134,431
Interest and rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities	-	3	907	-	100	100	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	15,000	29,000	39,175
Transfers and subsidies to:	5,723	7,773	6,654	18,038	19,203	19,203	19,757	20,647	22,794
Provinces and municipalities	2,326	2,654	2,620	16,049	16,049	16,049	17,700	18,497	20,515

Departmental agencies and accounts	-	-	-	-	-
Universities and technikons	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-
Non-profit institutions	-	-	-	-	-
Households	3,397	5,119	4,034	1,989	3,154
Payments for capital assets	122,193	115,257	65,343	74,165	74,494
Buildings and other fixed structures	97,506	76,450	52,304	61,547	61,547
Machinery and equipment	24,687	38,807	13,039	12,618	12,947
Cultivated assets	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-
Total economic classification	568,099	601,885	557,184	649,710	657,287

5. MEDIUM-TERM REVENUE

5.1 Summary of Revenue

Revenue Budget

	Outcomes				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2007/08	2008/09					
Tax receipts										
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sale of goods and services other than capital assets	18,400	17,884	11,453		26,610	18,057	18,057	16,081	17,689	19,458
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25	(91)	128		111	680	680	979	1,077	1,185
Sale of capital assets	2,600	4,916	7,836		569	5,392	5,392	5,500	6,050	6,655
Financial transactions	173	299	1,685		72	3,192	3,192	2,940	3,234	3,557
Total departmental receipts	21,198	23,008	21,102		27,362	27,321	27,321	25,500	28,050	30,855

5.2 Conditional Grants

The Department of Public Works does not receive any conditional grants

5.3

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	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 <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	will be reconciled and tied back to FINEST 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. 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 Chief Financial Officer	31 March 2008 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 arrear rental have been compiled and categorized for a proposed write-off.	GM: Real Estate	Ongoing

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 2009-2010



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Annual Performance Plan 2009-2010

PART C: ANNUAL PERFORMANCE PLAN 2009-2010

SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE AND CORPORATE SERVICES

Building a developmental state including improvement of the public services and strengthening democratic institutions								
Strategic Goal	Strategic Objectives	Measureable Objectives	Performance Indicator/s	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improving the capacity and efficacy of the department to deliver service	Implementation of Integrated Human Resource Management Plan.	Number of posts advertised and filled	Recruitment Plan for 2009/10 developed. R 1000 000 (advertisement of posts)	Implement recruitment plan. Advertisement of 46 post	Filling 28 critical posts (MEC's=1 SMS and 6 posts, Project, Management =1SMS and 7 posts Financial Management =2, HR = 1 SMS and 2 posts, Real Estate= 8)	Filling of 15 critical posts (Real Estate=2 SMS posts Cleaner =5posts, ICT =2 post, Financial Management =2posts, SCM=1SMS posts, Assets Managemnet =1SMS posts HR=2 post)	Develop Plan for 2010/2011	
			Number of post filled in line with employment equity plan.	50% woman in SMS, 2% disability in the department		19 posts must be filled by woman and people with disability	10 must be filled by woman and people with disability	Review Employment Equity Plan for 2010/2011
			Revised organizational Structure	Revised organizational Structure		Review of Organizational Structure	Update organizational structure	Seek approval and implement revised organizational structure.
			Number of employees trained on management skills	530 employees trained R1,500 000	90 employees to be trained	160 employees to be trained	130 employees to be trained	150 employees to be trained

Annual Performance Plan 2009-2010

		Number of serving employees awarded bursaries	170 serving employees awarded bursaries R1,500 000	Effect payment for bursaries	Effect payment for bursaries	Effect payment for bursaries	Award bursary to 170 serving employees for academic year 2010.
		Number of external students awarded bursaries	81 external students awarded bursaries R1,500 000	Effect payment for bursaries	Effect payment for bursaries	Effect payment for bursaries	Award bursary to 81 external students for academic year 2010.
		Number of learners in various learnership programmes	24 external learners enrolled in the learnership programme R2 500 000	Enrolment of 24 external learners.	Monitor learnership programme and produce reports	Monitor learnership programme and produce reports	Monitor learnership programme and produce reports
		Number of interns enrolled in the department	84 interns enrolled R3 000 000	Enrolment of 84 interns.	Monitor mentorship programme and produce reports	Monitor mentorship programme and produce reports	Monitor mentorship programme and produce reports
		Percentage of Performance Instruments, Reviews and evaluation signed and submitted	100% of Performance Instruments, Reviews and evaluation signed and submitted per programme		100% Performance Agreements of departmental staff signed. 1 st quarter reviews completed	2 nd quarter reviews completed	3rd quarter reviews completed.
		Number of awareness workshops on HIV and AIDS prevalence conducted	7 campaigns to be conducted R60 000	Conduct HIV and AIDS candle lighting awareness campaigns: Waterberg, Vhembe, Mopani Districts and Head Office	Conduct HIV and AIDS candle lighting awareness campaign: Sekhukhune and Capricorn Districts		World AIDS Day event

Annual Performance Plan 2009-2010

		Number of awareness sessions on disease management conducted	17 sessions to be conducted	Educational and awareness sessions in 5 districts	Educational and awareness sessions in 5 districts	Human Rights workshops for organized labour in 2 districts	Educational and awareness sessions in 5 districts
		Number of awareness campaigns on safety and healthy work environment conducted	6 campaigns to be conducted R300 000	Develop Risk Assessment Plan	Training of SHE Reps, Fire Fighters and First Aiders: Waterberg and Mopani Conduct supervisory workshop on OHS and COID in Waterberg and Mopani	Training of SHE Reps, Fire Fighters and First Aiders: Sekhukhune and Vhembe Conduct supervisory workshop on OHS and COID at Sekhukhune and Vhembe	Training of SHE Reps, Fire Fighters and First Aiders: Head Office and Capricorn Conduct supervisory workshop on OHS and COID at Head Office and Capricorn
Provision for logistical facilities for the Department.	Provision of work facilities.	Provision of vehicles	Purchase of vehicles. R1 000 000	Prepare and place order for 2 vehicles.	Receipt of vehicles and effect payment.		.
		Provision of labour saving devices	Lease and maintenance of labour saving devices. R1 200 000	Payment of lease for labour saving devices.	Payment of lease for labour saving devices.	Payment of lease for labour saving devices.	Payment of lease for labour saving devices.
		Provision of furniture equipment	Provide office equipment & furniture. R1400 000	Purchase of office furniture and equipment	Purchase of office furniture and equipment.	Purchase of office furniture and equipment.	Conduct needs analysis
		Provision of protective clothing.	Procure protective clothing in line with the procurement Plan. R1 600 000	Procurement of protective clothing.	Procurement of protective clothing	Procurement of protective clothing	Conduct needs analysis
		Installation and maintenance of telecommunications	Management of telecommunication systems. R6 885 000	Maintenance of telecommunication systems.	Maintenance of telecommunication systems.	Maintenance of telecommunication systems.	Maintenance of telecommunication systems.

SUB-PROGRAMME: STRATEGIC FINANCE

Improved Service Delivery and Good Corporate Governance Promotion of Broad Based Black Economic Empowerment									
Strategic Goal	Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target 2009/2010	2009/2010 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimum financial management	Maximization of revenue collection	100% revenue collected within the tolerance level of 2%	100% Revenue collection	R25,5 million	20% to be collected	20% to be collected	25% to be collected	20% to be collected	35% to be collected
		% reduction on the Debt closing balance (R1,118,000)	Reduce Debt by 100%		15% reduction		25% reduction	30% reduction	30% reduction
	Effective budget management	100% budget expenditure	100% budget spent	R723 674 000	20% budget spent	20% budget spent	20% budget spent	30% budget spent	30% budget spent

Annual Performance Plan 2009-2010

				Verification of asset register for financial years 2004/05 to 2008/09 in terms of audit outcomes	Verification of assets in 3 districts & 13 cost centres for 2009/10 <u>Districts:</u> Waterberg Capricorn Sekhukhune	Verification of assets in 2 districts & 8 cost centres for 2009/10 <u>Districts:</u> Vhembe Mopani	Finalization of assets verification at Head Office and all districts for 2009/10 <u>Districts:</u> Head Office Waterberg Capricorn Sekhukhune Vhembe Mopani
				Appointment of Stock-taking teams and verification team.	Stock-taking for 2 districts and 6 cost centre Waterberg Capricorn	Stocktaking 3 districts and 8 cost centre Sekhukhune Vhembe Mopani	Consolidation of stock-taking and finalizing annual stock taking reports
				40% of redundant assets donated to NGOs	20% of redundant asset donated	20% disposal through auctioneering	20% disposal through auctioneering
				Conduct 5 workshops	Conduct 5 workshops	Conduct 5 workshops	Conduct 5 workshops
				Disposal of assets	Conduct 20 workshops for suppliers, contractors and SCM staff members.		
				Compliance with SCM policies			
				Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective			
				Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective			

[illegible]

SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER

Strategic Objectives	Measurable Objectives	Performance measure/indicator	Annual target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimum utilization of resources in the provision and management of ICT services.	Improved work efficiency	Functional ICT Infrastructure	Networking of 5 offices and maintenance of 25 sites.(Head office, 5 district offices and 19 cost centres) R25 000 000	Networking of Works Tower (Head Office), Senwabarwana, Mutale, Bakenburg, Giyani Cost centres	Completion of Networking of Works Tower (Head Office)	-	-
				Maintain ICT infrastructure on 20 sites	Maintain ICT infrastructure on 24 sites	Maintain ICT infrastructure on 25 sites	Maintain ICT infrastructure on 25 sites
				1 software licence renewal (Microsoft)	3 software packages acquired (Win QS, QS Plus, Architectural)	2 software packages acquired (End point protection, AutoCAD)	4 security appliances licensed (Mail Security, Juniper Firewall, Symantec Firewall, Kerio)
Enhance accessibility to information and records.	Improve effective records management.	Effective Management of Service Level Agreements.	4 SLAs in place (R3,185,000	4 SLA's signed with SITA. (LAN & Desktop, Server Housing, Website, Business Advisory)			
				Compile Terms of Reference		4000 disposed	6000 disposed
Enhance Departmental Communication system	Implementation of the communication	An enhanced brand	12 productions - 4 newsletters	Produce 1 newsletter.	Produce 1 newsletter.	Produce 1 newsletter.	Produce 1 newsletter.

and its operations.	strategy and policy.	management and communications.	- 4 publications - 4 advertorials R504 704	Produce 1 APP 1 Budget speech 1 Annual report	Produce 1 Citizens report		
				Produce 1 advertorial to place in print media to market the department	Produce 1 advertorial to place in print media to market the department	Produce 1 advertorial to place in print media to market the department	
		Events management.	Coordinate 6 Departmental events. R800,000	Coordinate 2 events Launch of EPWP phase 2 Africa day celebration – hosting of Cuban ambassador	Coordinate 2 events National Construction week Women's Month event	Coordinate 2 events Batho Pele Day Wellness day	

SUB-PROGRAMME: STRATEGIC PLANNING

Strategic Goal:		Building a developmental state including improvement of the public services and strengthening democratic institutions						
Strategic Objectives	Measurable objectives	Performance measure/ Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improving the capacity and efficacy of the department to deliver service	Coordinate strategic management process	Approved Strategic and Annual Performance Plans in place	3 strategic planning workshops convened	Convene strategic planning workshop to compile Five Year Strategic Plan and first draft of 2010/11 Annual Performance Plan		Convene strategic planning workshop to compile Five Year Strategic Plan and second draft of 2010/11 Annual Performance Plan	Convene strategic planning workshop to compile final 2010/11 Annual Performance Plan	
			Strategic and Annual Performance Plans produced	Approval of Five Year Strategic Plan and 2009/10 Annual Performance Plan	Compile Five Year Strategic Plan and first draft of 2010/11 Annual Performance Plan	Compile second draft of 2010/11 Annual Performance Plan	Compile final 2010/11 Annual Performance Plan	
	Performance based monitoring and evaluation	Departmental performance targets and outcomes achieved	12 monthly analysis performance reports produced	Analysis of monthly performance reports and implementation of improvement measures	Analysis of monthly performance reports and implementation of improvement measures	Analysis of monthly performance reports and implementation of improvement measures	Analysis of monthly performance reports and implementation of improvement measures	
			4 quarterly performance review meetings convened	Convene quarterly performance review meeting	Convene quarterly performance review meeting	Convene quarterly performance review meeting	Convene quarterly performance review meeting	
			4 quarterly performance and 1 annual evaluation	Analysis and compilation of quarterly	Analysis and compilation of quarterly	Analysis and compilation of quarterly	Analysis and compilation of quarterly	

		reports produced	performance report and implementation of improvement measures	performance report and implementation of improvement measures	performance report and implementation of improvement measures	performance report and implementation of improvement measures
Implementation of Government Immovable Asset Management Act	Efficient, effective and accountable management of immovable assets in the Province	GIAMA effectively coordinated	Compile Annual Evaluation Report Convene 2 PUDF meetings and produce reports	Convene 2 PUDF meetings and produce reports	Convene 2 PUDF meetings and produce reports	Convene 2 PUDF meetings and produce reports
		Approved Provincial GIAMA Implementation Plan in place	Ensure implementation of approved milestones: Approval of the Provincial Implementation Plan, Trial User Asset Management Plans (2009/10), Align 3 policies with GIAMA.	Ensure implementation of approved milestones: Finalize regulatory framework, Trial Custodian Asset Management Plan (2009/10), Prepare 2 GIAMA guidelines,	Ensure implementation of approved milestones: Align organogram with GIAMA functions, Finalize User Asset Management Plans (2010/11), Prepare 2 GIAMA guidelines,	Ensure implementation of approved milestones: Custodian Asset Management Plan (2010/11), Finalize 20% of outstanding vesting cases at PSLDC, 40% compliance with GIAMA minimum requirements on Asset Register, Determination of book values of assets in Asset Register

SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

Strategic Goal:		Building a developmental state including improvement of the public services and strengthening democratic institutions						
Strategic Objectives	Measurable objectives	Performance measure Indicator	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improving the capacity and efficacy of the department to deliver service	Implementation of Service Delivery Improvement Programme	Successful execution of the 2009/10 SDIP	Building Maintenance,EPWP and Real Estate	Business Process Re-engineering: Real Estate,EPWP and Building Maintenance	Finalize Business Process Re-engineering: Real Estate and Building Maintenance	Implementation of Business Process Re-engineering outcomes	Finalize Implementation of Business Process Re-engineering outcomes	
				Hold 1 Learning Network session		Hold 1 Learning Network session		
		Improved customer service	3 Customer satisfaction surveys conducted for Building Maintenance, Real Estate and EPWP	Conduct customer satisfaction survey: Building Maintenance and Real Estate (Government Flats)		Customer satisfaction survey: EPWP	Conduct customer satisfaction survey: Building Maintenance, Real Estate and EPWP (government departments)	
	Implementation of Batho Pele Change Management Engagement Programme	Improved organizational behaviour and culture	Head Office and 6 Districts R100 000	Implement batho pele belief set: junior management level	Implement batho pele belief set: middle management level	Implement batho pele belief set: senior management level	Develop 2010/11 FY Batho Pele Change Management Engagement Programme	
		Improved service delivery		Ensure implementation of service standards	Ensure implementation of service standards	Ensure implementation of service standards	Compile Annual Report on compliance to service standards	
			2 calendar year events.			Public Servants Excellence Awards. Provincial Batho Pele Day		

Annual Performance Plan 2009-2010

Implementation of special programmes	To implement and monitor youth programmes		4 Youth Empowerment activities	Take A Girl child to work campaign	Workshop on bidding process	Career guidance session on built environment professions: Waterberg district	Career guidance session on built environment professions: Sekhukhune district
	To ensure gender mainstreaming in all departmental programmes	Implementation of gender mainstreaming activities in all departmental programmes	2 calendar year events	National Youth Day		National Children Day	
			8 Gender mainstreaming Activities R150 000	Conduct Gender Analysis study Establish the Gender Desk Host Men's Seminar	Finalise Gender Analysis study Workshop on gender based violence: Waterberg	Workshop on reproductive rights: Workshop on Men's Health	Women in Construction seminar Women empowerment workshop
		Realization of the Employment Equity Plan targets	2 calendar year events		National Women's day	Provincial 16-days of activism	
			50% representation of women in Middle and Senior Management 2% of people with disability employed	Ensure implementation of the Employment Equity Plan Establish a database for all disabled graduates	Ensure implementation of the Employment Equity Plan	Ensure implementation of the Employment Equity Plan	Ensure implementation of the Employment Equity Plan
	Coordinate implementation of Integrated National Disability Strategy	Successful Implementation of departmental disability programme	6 Accessibility audits conducted	Ensure implementation of accessibility audit: Vhembe and Mopani districts	Ensure implementation of accessibility audit: Sekhukhune and Waterberg		Ensure implementation of accessibility audit: Head Office and Capricorn
			2 Workshops for people with disabilities	Establish Disability Forum	Conduct workshop for people with disabilities	Conduct workshop for people with disabilities	
			One calendar year events			International day for the disabled	

SUB-PROGRAMME: INTERGOVERNMENTAL RELATIONS

Strategic Goal: Strategic Objective	Enhance and strengthen regional integration					Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Measurable Objective	Performance Measure/indicators	Annual Target/Budget						
Implementation of the inter-Governmental Relations Framework	To promote relations with Provinces and Municipalities	Number of consultative sessions with Municipalities	5 Consultative sessions held with district Municipalities for information sharing	1 Consultative session held with Municipalities	2 Consultative session held with Municipalities	1 Consultative session held with Municipalities	1 Consultative session held with Municipalities	1 Consultative session held with Municipalities	1 Consultative session held with Municipalities
		Number of Visits to Other Provinces	Coordinate 3 Provincial Visits for benchmarking/ best practises		Coordinate a visit to Eastern Cape Provincial Department of Public Works (Contractor Development)	Coordinate a visit to National Department of Public Works, Cape Town (Property Management)	Coordinate a visit to Free State Department of Public Works (Supply Chain)		
	To Implement Memorandums of Understanding (MOU)	Number of training courses and study tours abroad	Coordinate 5 training courses/study tours abroad				Coordinate 1 Study tour to Brazil, 1 training course (Turin, Italy), 1 Regional Seminar on LIC (Uganda) and compile report	Coordinate 1 study tour to India and 1 training course (Turin, Italy) and compile report	

SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT

Strategic Goal: Intensify the fight against crime and corruption								
Sub-Programme: Risk and Security Management	Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Combat the scourge of fraud and corruption by rigorously implementing the Risk and Fraud Prevention Plans	Effective implementation of risk management framework	Number of strategic and operational risk assessments conducted	Conduct 1 strategic risk assessment and 10 operational risk assessments	Conduct one strategic risk assessment and 3 operational risk assessments	Conduct two operational risk assessments	Conduct two operational risk assessments	Conduct two operational risk assessments	Conduct three operational risk assessments
		Number of risk management reports produced	Produce 4 strategic risk management reports	Compile quarterly strategic risk management progress report for consideration by the Audit Committee	Compile quarterly strategic risk management progress report for Audit Committee	Compile quarterly strategic risk management progress report for Audit Committee	Compile quarterly strategic risk management progress report for Audit Committee	Compile quarterly strategic risk management progress report for Audit Committee
		Number of risk review conducted	Conduct 4 risk reviews	Conduct risk reviews on management and mitigation of identified risks	Conduct risk reviews on management and mitigation of identified risks	Conduct risk reviews on management and mitigation of identified risks	Conduct risk reviews on management and mitigation of identified risks	Conduct risk reviews on management and mitigation of identified risks
		Number of risk management committee meetings held	Coordinate 4 risk management committee meetings	Coordinate 1 risk management committee meeting	Coordinate 1 risk management committee meeting	Coordinate 1 risk management committee meeting	Coordinate 1 risk management committee meeting	Coordinate 1 risk management committee meeting
	Effective implementation	Number of education	Facilitate 6 Fraud and Corruption	Conduct 1 fraud and corruption	Conduct 1 fraud and corruption	Conduct 2 fraud and corruption	Conduct 2 fraud and corruption	Conduct 2 fraud and corruption

Annual Performance Plan 2009-2010

	of fraud and corruption prevention strategy and plan	and awareness facilitated	awareness workshops	awareness workshops	awareness workshops	workshops	awareness workshops
		Number of fraud risk assessment conducted	Conduct Departmental fraud risk assessment	100% of reported cases investigated and completed	Conduct fraud risk assessment	Develop and implement response plan	Review and evaluate the response plan
	Safeguarding of departmental assets	Percentage of fraud & corruption cases investigated and completed	100% of reported cases investigated and completed	Conduct 2 security risk assessment	100% of reported cases investigated and completed	Conduct 1 security risk assessment	100% of reported cases investigated and completed
		Number of security risk assessment conducted	Conduct 7 security risk assessment	Conduct 2 security risk assessment	Conduct 2 security risk assessment	Conduct 1 security risk assessment	Conduct 1 security risk assessment
	Implement system of effective internal control and compliance	Number of physical security inspections conducted	60 physical security inspections to be conducted	Conduct 15 physical security inspections to ensure compliance with Service Level Agreement	Conduct 15 physical security inspections to ensure compliance with Service Level Agreement	Conduct 15 physical security inspections to ensure compliance with Service Level Agreement	Conduct 15 physical security inspections to ensure compliance with Service Level Agreement
		Number of Internal and External audit queries addressed	Address/resolve all audit queries	Address/resolve all Internal and External audit queries	Address/resolve all Internal and External audit queries	Address/resolve all Internal and External audit queries	Address/resolve all Internal and External audit queries
		Percentage of internal controls monitored	100% departmental systems of Internal Controls monitored (i.e. Policies, delegations; procedures; protocols)	Conduct assessment on effectiveness of internal controls	Develop and implement corrective action plan	Monitor implementation of the plan	Review the effectiveness of the plan

			etc)	Implement all SCOPA Resolutions of Year to Year	Receive, study and plan for implementation	Monitor implementation of the action plan	Monitor implementation of the action plan	Review and provide feedback on implementation of action plan
		Number of SCOPA Resolutions implemented						

PROGRAMME TWO: PUBLIC WORKS

SUB-PROGRAMME: DESIGN AND CONSTRUCTION

Massive programme to build social and economic infrastructure								
Strategic Objective	Measurable Objective	Performance Measure	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	Two Infrastructure Programme Implementation Plan		Compile IPIPs for the Departments of Education and Health and Social Development			
	Implementation of capital works projects	EDUCATION (New Projects) PHASE 1 Construction of Schools	12 Condemned and Congested schools R64million	Technical planning, design and documentation	10% of construction works completed	45% of construction works completed	65% of construction works completed	
	0-25%= Foundation complete 26-50%= Brickwork up to wall plate complete 51-75%= Roof level complete		3 Cross Boundary Schools in Sekukhune R16million	Technical planning, design and documentation	10% of construction works completed	45% of construction works completed	65% of construction works completed	
	76-100%= Finishes complete Practical completion= Building is ready for	PHASE 2 Construction of Schools	13 Projects R70million	Technical planning and design	Completion of technical planning, design and documentation	Procurement of contractor services	10% of construction works completed	

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	occupation Retention Period= 3 months period to rectify defects	EDUCATION (Old projects) Construction of Schools	Completion 37 Projects	60% of construction works completed	80% of construction works completed	100% of construction works completed	
	Final completion= duly completed after retention period	HEALTH HOSPITAL REVITALISATION PROGRAMME					
		LETABA HOSPITAL Construction of New Additional Facilities	Contract B3: New Admin, visitors' Waiting area, gate house, Admissions, Transport control Offices, clinic and Dining Hall, Pallisade fence, New access road & parking Contract Sum: R32million	30% of construction works completed	55% of construction works completed	80% of construction works completed	100% of construction works completed

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Contract A1: Construction of Residential and recreation facilities Contract Sum: R27.5million	95% of construction works completed	100% of construction works completed		
			Contract A2: New Gynaecology Ward, covered walkway, demolish existing nurses residence, New Orthotic Centre & Prostatic Centre, extension of existing walkway, additions and alterations to nurses college and workshops Contract sum: R33.9million	10% of construction works completed	15% of construction works completed	35% of construction works completed	55% of construction works completed
		MAPHUTHA MALATJI					
			Contract 1:	90% of	100% of construction		

Massive programme to build social and economic infrastructure							
Strategic Goal: Strategic Objective	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		HOSPITAL Construction of New Additional Facilities	Const. of New admin block, Gateway clinic, Gate house & external works Contract sum: R20million	construction works completed	works completed		
			Contract 2: Renovations and Alterations to 2 general Wards, Paediatric Ward and Maternity Ward : Contract Sum: R15.6million	90% of construction works completed	100% of construction works completed		
			Contract 3: construction of Transport offices, sports facilities, Renovations to Kitchen and General stores: Contract Sum: R18.4million	75% of construction works completed	85% of construction works completed	100% of construction works completed	
		NEW NKHENSANI HOSPITAL					
			Contract 2: New gateway	75% of construction	80% of construction works completed	100% of construction	

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure					
	Measurable Objective	Performance Measure	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3
		Construction of New Additional Facilities	clinic, gate house, library and fencing: Contract Sum: R6.9million	works completed		n works completed
		THABAMOOPO HOSPITAL Construction of New Additional Facilities	Phase : 1 Contract 1: Construction of admin block, patient admission, doctors' facilities & staff parking Contract Sum: R20.5million	75% of construction works completed	100% of construction works completed	

Massive programme to build social and economic infrastructure								
Strategic Goal:	Strategic Objective	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Contract 2 New Pharmacy, female acute, sub-acute, chronic ward, security ward, substance abuse ward, Adolescence and therapy ward, Half house ward, visitors' kiosk and staff houses: Contract sum: R47.5million	70% of construction works completed	75% of construction works completed	80% of construction works completed	90% of construction works completed
				Phase 2 Contract 1: Construction of New male acute, sub-acute and chronic ward: Contract Sum: R17.06million	10% of construction works completed	20% of construction works completed	45% of construction works completed	70% of construction works completed

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<u>Contract 2:</u> Medical and Geriatric Wards Contract Sum: R16.25million	Site hand over	10% of construction works completed	25% of construction works completed	55% of construction works completed
			<u>Contract 3</u> Kitchen, Dining and bulkstore Contract Sum: R17million	10% of construction works completed	20% of construction works completed	45% of construction works completed	75% of construction works completed
			<u>Contract 4:</u> Health support Contract Sum: R9.20million	10% of construction works completed	10% of construction works completed	10% of construction works completed	
			<u>Contract 4:</u> Earthworks for Podium Contract Sum: R9.7million	75% of construction works completed	85% of construction works completed	100% of construction works completed	

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		POLOKWANE HOSPITAL Construction of Forensic offices	Completion of Forensic offices Contract Sum: R1.95million	100% of construction works completed			
		CLINICS Construction of Clinics	15 Projects at: Calais, Modjaji, Sekororo, Masisi, Vleifontein, Elandsdoorn, Spitspunt, Regorogile 2, Groblersdal, Sadu, Gideon, Zeist, Dichoeng, Marishane & Ikaneng. Contract Sum: R94.4million	50% of construction works completed	75% of construction works completed	90% of construction works completed	100% of construction works completed
		HEALTH CENTRES Construction of new Health Centres	Thabalishoba Contract sum: R45million	50% of construction works completed	60% of construction works completed	75% of construction works completed	85% of construction works completed
			HC Boschof: Contract sum: R52million	90% of construction works completed	100% of construction works completed		
		FORENSIC PATHOLOGY	Mokopane Contract sum:	100% of construction			

Strategic Goal:	Massive programme to build social and economic infrastructure	Annual Target/Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Objective	Measurable Objective	Performance Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		FACILITIES Construction of 3 facilities	works completed 75% of construction works completed	80% of construction works completed	85% of construction works completed	100% of construction works completed
			Groblersdal Contract sum: R1.8million	Site hand over	15% of construction works completed	35% of construction works completed
			5 projects in (i) CAPRICORN (Senwabarwan a, Blouberg, Mfefe) Contract sum: R16.4million (ii) MOPANI (Lebaka & N'wamitwa) Contract sum: R10.2million (iii) WATERBURG (Thaba Leshoba) Contract sum: R15.2million (iv) VHEMBE	75% of construction works completed	85% of construction works completed	100% of construction works completed
		ONE-STOP CENTRES Construction of One Stop Centers in districts	50% of construction works completed			

Massive programme to build social and economic infrastructure									
Strategic Goal: Strategic Objective	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		EMS STATIONS Construction of New EMS Stations	(Watervaal, Tshaulu & Rabali) Contract sum: R14.5million (v) SEKHUKHUNE (Schoonoord, Mpanama, Saaiplaas & Mohlaletsi) Contract sum: R21million						
			Thohoyandou: Contract sum: R3.29million	50% of construction works completed	55% of construction works completed	80% of construction works completed	100% of construction works completed		
			Makhado: Contract sum: R5.85million	100% of construction works completed					

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		STAFF ACCOMMODATIONS Construction of Staff Accommodation at various hospitals	3 Projects: SEKHUKHUNE (Matlala, Jane Furse & Mecklenburg) Contract sum: R7.15million MOPANI (Maphutha Matlatji and Letaba hospitals) Contract sum: R27.5million	50% of construction works completed	65% of construction works completed	80% of construction works completed	100% of construction works completed
				30% of construction works completed	55% of construction works completed	75% of construction works completed	100% of construction works completed
		DEPARTMENT OF SPORTS	Thulamela Contract sum: R14.33million	10% of construction works completed	35% of construction works completed	55% of construction works completed	75% of construction works completed

Strategic Goal: Strategic Objective	Massive programme to build social and economic infrastructure						
	Measurable Objective	Performance Measure	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		ARTS AND CULTURE	sum: R8.264million	works completed		n works completed	
		PHASE 1: Construction of libraries	Fetakgomo Contract sum: R7.88million	60% of construction works completed	70% of construction works completed	85% of construction works completed	100% of construction works completed
		PHASE 2: Upgrading of existing libraries in various districts	16 Projects Contract sum: R20.83million	5% of construction works completed	15% of construction works completed	30% of construction works completed	70% of construction works completed
		DEPARTMENT OF ROADS & TRANSPORT					
		TRAFFIC STATIONS Completion of Traffic stations: Moutse, Thohoyandou and Mokopane	3 Projects Contract sum: R38.68million	85% of construction works completed	100% of construction works completed		

SUB-PROGRAMME: MAINTENANCE

Strategic Goal	Massive programme to build social and economic infrastructure						
Strategic Objective	Measurable Objectives	PERFORMANCE MEASURES	Annual Target/Budget	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provision and management of provincial buildings	Sustainable provincial building infrastructure to support service delivery	Refurbishment of Government Complexes	3 government complexes R22 550 000	70% completion of refurbishment	100% completion of refurbishment		
						Preparation of documentation for phase II.	Site hand over to contractors for phase II.
		Maintenance of blocks of offices	Maintenance of 13 blocks of offices. (Capricorn 2, Mopani 5, Sekhukhune 1, Waterberg 3 and Vhembe 2) R4 318 000	Renovations of 1 office block completed.	Renovations of 4 office blocks completed.	Renovation of 5 office blocks completed.	Renovation of 3 office blocks completed.
				Acquisition of paving material	40% of works completed	60% of works completed	
			Upgrading of water reticulation at Vhembe.	Acquisition of material	Complete 25% of upgrading works	Complete 65% of upgrading works	Complete 100% of upgrading works

Annual Performance Plan 2009-2010

		Upgrading 100 covered parkings bays (50 at Vhembe and 50 at Mopani).	Acquisition of material	Upgrading of 10 covered parkings completed.	Upgrading of 40 covered parkings completed.	Upgrading of 50 covered parkings completed.
		Construction of 6 toilets at Sekhukhune District Office	50% completion of 6 toilets	100% completion of 6 toilets.		
	Maintenance of residential houses	Maintenance of 96 residential houses (Capricorn 6, Mopani 18, Sekhukhune 29, Waterberg 25 and Vhembe 18)	Renovations of 6 residential houses completed.	Renovation of 30 residential houses completed.	Renovation of 30 residential houses completed.	Renovation of 30 residential houses completed.
		R3 272 000				
	Construction of staff houses, guard houses and workers change rooms	14 staff camp houses (10 Staff Houses at Capricorn and 4 Staff Houses at Waterberg)	Acquisition of material	4 staff houses completed	5 staff houses completed.	5 staff houses completed
		R1 060 000				
		1 Guard House at Mopani)	Acquisition of material	50% of works completed	100% of works completed	
		2 Workers Change Rooms at Sekhukhune.	Acquisition of material	50% of works completed	100% of works completed	

			Construction of palisade fences	Construction of steel palisade fence at Giyani Centre, Giyani Stores and Modimolle Cost Centre R 950 000	Acquisition of material	40% of works completed	75% of works completed	100% of works completed
			Landscape Development	Development of 1 hectare of landscape gardens at Parliament Village Extension. R1 180 000	90% of works completed	100% of works completed		
			Electrical Installation	Completion of the installation of 1 standby generators at Sekhukhune District office. R7,313 700 (1 Standby Generator 1 MVA Mini-sub and 5 kiosks) Parliamentary Village R 186 300 R7 500 000	100% of works completed Parliamentary village 75% of works completed at Sekhukhune offices.	100% of works completed at Sekhukhune offices.		

Annual Performance Plan 2009-2010

	Construction of sewer lines	Completion of the sewer lines at Sekhukhune District Office and septic tank at former MECs' residence at Lebowakgomo R1 300 000	75% of works completed	100% of works completed		
Implementation of Presidential Projects	Rehabilitation of unused buildings	Alldays Hostels R 400 000	Acquisition of material	25% of works completed.	65% of works completed.	100% of works completed.
	Access to government structures for people with disabilities	Installation of a Lift at Nebo Cost Centre. R3 000 000	Planning, design and documentation completed	Site hand over and 25% of work completed	65% of works completed	100% of work completed
		Provision of 6 toilets for people with disability (3 at Lebowakgomo and 3 at Modimolle)	Acquisition of material	100% completion of 2 toilets.	100% completion of 2 toilets.	100% completion of 2 toilets.
Demand Side Management – Electrical Energy	Conduct Demand Side Management for Electrical Energy consumption in the buildings	Installation of energy efficient lighting in office buildings (3 government complexes). R 500 000	Planning, design and documentation completed.	50% of implementation work completed	100% of implementation work completed	
	Acquisition of building/landscaping machinery and equipments.	Acquisition of 48 maintenance machinery and equipments (1x tractor, 8 x concrete mixer, 5 x dumpers, 2 x portable generators, 6 x	Draw up specifications of machinery and equipments.	Acquisition of 24 of the machinery and equipments.	Acquisition of 24 of the machinery and equipments.	

compactors, 10 x concrete breaker, 4 x water pumps machines, 2 x welding machines and 10 lawn mower machines) R1 300 000

SUB-PROGRAMME: PROPERTY MANAGEMENT

Strategic Goal	Massive programme to build social and economic infrastructure						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/ Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provision of provincial building infrastructure to support service delivery	Efficient management of immovable properties utilized for government service delivery	Ownership of properties	200 item 28(1) certificates issued	Process 50 applications for issuing of item 28(1) certificates by Land Affairs	Process 50 applications for issuing of item 28(1) certificates by Land Affairs	Process 50 applications for issuing of item 28(1) certificates by Land Affairs	Process 50 applications for issuing of item 28(1) certificates by Land Affairs
		Provision of Office accommodation in line with EXCO Decisions	Transfer 5 remaining R293 Townships to Municipalities	Obtain approval for donation	Signing of Deed of Donation of 5 R293 Townships	Issuing of instructions to the Office of the State Attorneys for the transfer of 5 R293 Township to Municipalities	Final transfer of 5 R293 Township to Municipalities
			Office accommodation for Premier's Office and Education	Provision of office accommodation for Premier's Office and Education	Finalize provision of office accommodation for Premier's Office and Education		
			Construction of the Provincial Legislature	Analysis of project funding options	Finalization of funding options	Invitation of Expression of Interest	Signing of lease agreement and site hand over
			Relocation of essential services to Sekhukhune District		Space audit of the required offices and consultation with user departments	Approval of relocation plan	Relocation of essential services

Annual Performance Plan 2009-2010

		Institutionalizing Property Incubator Program (PIP).	Enroll 32 PIP beneficiaries	Compile U-AMPs for 2009/10 FY	Develop the database for PIP participants	Provide training of selected PIP beneficiaries	Allocate identified projects to PIP beneficiaries
Implementation of Government Immovable Asset Management Act		Institutionalizing GIAMA	1 Custodian Asset Management Plan and 12 User Asset Management Plan	Compile U-AMPs for 2009/10 FY	Compile Custodian Asset Management Plan for 2009/10 FY	Compile 12 U-AMPs for 2010/11 FY	Compile Custodian Asset Management Plan for 2010/11 FY
		Compliance with GIAMA minimum requirements	Updating of the Asset Register with 6 384 properties		Appointment of Service Provider and commence with the updating		Finalize updating of the Asset Register
		Payment of Rates & Taxes in line with devolved function.	Spend 100% of the allocated budget R13 776 000		Spend 40 % of the allocated budget	Spend 30% of the allocated budget	Spend 30 % of the allocated budget
Revenue optimization		Reduction of arrear rentals (Opening Balance: R5 023 407)	Recover R1 004 687 of arrear rental	Recover R 251 170 of arrear rental	Recover R 251 170 of arrear rental	Recover R 251 170 of arrear rental	Recover R 251 170 of arrear rental

EXECUTIVE PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods								
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Annual Target/Budget	2009/2010 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Coordination, support and monitoring of Provincial EPWP	Provincial EPWP successfully implemented	Effective coordination of the creation of 69,595 work opportunities by sector departments and municipalities: Infrastructure Sector- 46,611 Environment Sector- 6,928 and Social sector- 16,056	4 Provincial Steering Committee workshops		1 Provincial Steering Committee workshop and produce report	1 Provincial Steering Committee workshop and produce report	1 Provincial Steering Committee workshop and produce report	1 Provincial Steering Committee workshop and produce report
			36 EPWP Sector Committees		Convene 9 sector committee meetings and produce reports	Convene 9 sector committee meetings and produce reports	Convene 9 sector committee meetings and produce reports	Convene 9 sector committee meetings and produce reports
			Provincial EPWP Business Plan targets		Coordinate implementation of the business plan to achieve set targets and produce report	Coordinate implementation of the business plan to achieve set targets and produce report	Coordinate implementation of the business plan to achieve set targets and produce report	Coordinate implementation of the business plan to achieve set targets and produce report
Implementation of Public Works EPWP	Provincial EPWP Technical Support	Technical Capacity Building	Training of 130 officials in 30 municipalities and 10 Provincial Department	R2,500,000	10 officials trained	40 officials trained	40 officials trained	40 officials trained
	Creation of work opportunities utilizing Departmental budget	Number of work opportunities	291 work opportunities at seven community empowerment projects: Mallaka	R,1,500,000	Plan , identify and approve projects business plans	Contract the 291 workers on the projects	Implementation of projects to create 291 work opportunities	Implementation of projects to create 291 work opportunities

Annual Performance Plan 2009-2010

			Preschool 20,Siyambe Preschool 10, Mamphare Preschool-10 jobs, Westernburg High School- 25 jobs- Dwaalboom Clinic, 16 jobs, Beautification & Poverty Alleviation sites- 210 jobs						
			Enrolment of youth in NYS	500 youth	R6,500,000	Facilitate provision of practical training on maintenance projects	Deploy learners and appoint mentors	Facilitate training budget provision by Department of Labour	Facilitate provision of theoretical training by FETs and training institutions
			Number of emerging contractors enrolled	40 emerging contractors	R500,000	Request for expression of interest as per approved business plan	Facilitate training budget provision by Department of Labour and working capital by financial institutions	Do short listing, interviews and competency assessments for emerging contractors. Register emerging contractors with the Construction CETA learnership programme	Register emerging contractors with training institutions and secure projects for practical training
			Enrolment of emerging contractors in the Sakhasonke Contractor Development Programme						Facilitate procurement of mentors by CETA

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