

FOREWORD BY THE MEC

The continued focus of the Department of Public Works is economic growth and socio-economic transformation through the provision of strategic leadership in sustainable integrated provincial infrastructure development. In terms of this focus, the department 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 in line with the Executive Council Resolution, creating sustainable jobs, poverty alleviation and relevant skills transfer by successfully implementing the Expanded Public Works Programme and lastly, by encouraging the transformation of the construction and property industries

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Department of Public Works seeks to position itself to relate directly to the Limpopo Growth and Development Strategy in terms of planning, development and management of provincial infrastructure.

To this end, the department will continue using its property portfolios and the Expanded Public Works Programme for training, job creation as well as the provision and maintenance of infrastructure to contribute towards the reduction of unemployment in the Province. A maintenance plan for the provincial property portfolios is currently being developed to address both maintenance backlogs as well as future maintenance programmes. The department intends to continue playing its crucial role in facilitating delivery by other provincial departments by improving its service of providing and managing the necessary accommodation to them. In this regard, a space audit to establish current and future office accommodation needs of provincial departments as well as suitability of office allocation is being undertaken.

During the coming years, the department, in pursuit of its mission and strategic goals, will increase its flexibility in rendering effective service, embark on waste elimination and minimise lead times in responding to the needs of institutions and people we serve.

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Hon. M.R Semenya

MEMBER OF THE EXECUTIVE COUNCIL

CONTENT

PART A: STRATEGIC OVERVIEW

- 1 OVERVIEW BY THE ACCOUNTING OFFICER
- 2 VISION
- 3 MISSION
- 4 VALUES
- 5 SECTORAL SITUATIONAL ANALYSIS
- 6 LEGISLATIVE AND OTHER MANDATES
- 7 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS
- 8 INFORMATION SYSTEMS TO MONITOR PROGRESS
- 9 DESCRIPTION OF STRATEGIC PLANNING PROCESS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

- 10 OVERALL PROGRAMME STRUCTURE
- 11 PROGRAMME 1: ADMINISTRATION
- 12 PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT
- 13 EXPENDITURE BY PROGRAMME
- 14 MEDIUM TERM REVENUES
- 15 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS
- 16 FINANCIAL MANAGEMENT

PART C: BACKGROUND INFORMATION

- 17 APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT
- 18 APPENDIX TWO: LEGISLATION THE DEPARTMENT ADMINISTERS
- 19 APPENDIX THREE: HIGH LEVEL ORGANISATION STRUCTURE

LIST OF TABLES

- TABLE 1: SUMMARY OF PROVINCIAL PROPERTY PORTFOLIO
- TABLE 2: SUMMARY OF PROVINCIAL LEASED PORTFOLIO
- TABLE 3: SUMMARY OF THE CONDITION OF PUBLIC WORKS PORTFOLIO BUILDINGS

OVERVIEW BY THE ACCOUNTING OFFICER

The Department of Public Works is at the centre of providing leadership in sustainable integrated provincial infrastructure development, relevant skills transfer, poverty alleviation and job creation. In confronting this challenge, one of the critical areas to deal with, has been to review the organizational structure in August 2005 to suit the key competencies required to deliver on key strategic goals.

In an endeavor to alleviate poverty and create jobs, the department will put emphasis and resources towards the effective implementation of the Expanded Public Works Programme. This will require a more concerted effort towards Labour Intensive Construction projects. In this regard, a provincial EPWP business plan will be implemented from April 2006. The business plan will enable us to vigorously roll out the EPWP to provincial departments and municipalities to ensure that implementation is in compliance with the Division of Revenue Act.

The Department remains with a challenge to ensure that government buildings undergo thorough repairs in order to align them with the Occupational Health and Safety Standards. Although faced with limited financial resources to address this challenge, the department will endeavour to improve accommodation in the three government owned office complexes in the next financial year and continue to launch maintenance programmes for other government buildings.

In the next year, the Department will implement the Provincial Infrastructure Master Plan, which endeavors to integrate infrastructure planning processes within the Province through the Provincial Infrastructure Coordinating Unit. The infrastructure planning process should take into account all provincial and local government infrastructure needs. This will entail constant liaison among all bodies involved to refine the Provincial Master Plan.

In pursuit of its objective to improve the management of immovable provincial property, the department has will be procuring a service provider to conduct an audit of all known and unknown immovable assets with a view to compiling a reliable assets register. This process involves reviewing and updating the immovable asset register.

Public Works Department implements infrastructure business plans of client departments. However, the greatest challenge facing the Departments is to ensure that their strategic planning processes are increasingly informed by the Integrated Development Plans (IDPs) that Local Municipalities produce, particularly on areas of infrastructure development.

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Mr Johannes Rantete
Head of Department

VISION, MISSION AND VALUE STATEMENTS

Vision

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

Mission

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

Strategic goals

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

Values

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

- Professionalism
- Humility
- Adherence to the Batho Pele principles

SECTORAL SITUATIONAL ANALYSIS

Service Delivery Environment

Professional Services

The department is responsible for the provision and management of professional services in accordance with professional norms and standards, the coordination and development of infrastructure planning and design objectives in line with the Provincial Infrastructure Development Plan. Most of the specialized design and contractual works are outsourced. In the future, the planning of provincial infrastructure will be conducted in an integrated approach through the Provincial Infrastructure Coordinating Unit in which departments such as Education, Health & Social Development, Local Government & Housing and Roads & Transport will serve. It is expected that District Municipalities will participate in this Unit once it is fully and properly functioning.

Project Management

The successful execution of the Provincial Infrastructure Development Plan is much dependant on the competency and professionalism of this programme. The programme is responsible for the management of contracts on behalf of client departments. A social facilitation role is also played by this programme to ensure participation of the community in decision making process of government funded projects.

Real Estate

The department manages and also provides land and accommodation to provincial departments. This involves leasing of private properties for use by provincial departments; appointment of valuers for valuation of immovable properties government intends renting or buying; management of the process of disposal of immovable properties, the transfer of property to local municipalities; provision of accommodation to politicians and finally, the safe keeping of an up to date provincial property asset register.

Maintenance

The department is currently responsible for the maintenance of provincial owned properties, both offices and residential houses and flats, which are for exclusive use by the departments as well as those which are used by more than one department such as the three Government Complexes in Giyani, Lebowakgomo and Thohoyandou. Maintenance of other provincial owned properties such as health facilities and schools is the responsibility of the respective departments under whose custody the facilities fall. The buildings under the management of this department require serious repairs since they have not had sufficient planned and preventative maintenance for sometime now. This poses occupational health and safety challenges, especially because of insufficient budget to carry out the required maintenance work as well as managing increased volumes of day-to-day repairs.

Expanded Public Works Programme

The levels of unemployment and poverty compelled Government to introduce the Expanded Public Works Programme as one of the range programmes aimed at addressing this problem. This is an infrastructure driven programme which is aimed at the promotion of skills development and labour intensive methods.

Governance Environment

The core service delivery drivers of the department are programmes that are underpinned by a conducive governance environment. The department attempts to improve work efficiency, skilling of personnel, sound financial management, proper utilization of resources and Information and Communication Technology (ICT) Services.

Legislative and Other Mandates

The Constitution states that provincial governments are only responsible for Public Works functions, which relate to provincial functions and provincial state property. Hence, National Public Works directly undertakes functions, which relate to national functions in the Province, such as the construction and maintenance of facilities and properties, which are of national competence. The Premier has assigned Provincial Public Works functions to the Department of Public Works. The operations of the Department are governed by the legislation governing the built environment professions, such as the Acts governing the Engineering, Quantity Surveying and Architecture professions. The Department has a large workforce engaged in building maintenance and property facility activities and therefore needs to take cognisance of the Occupational Health and Safety Act. Building construction activities are also governed by the same environmental legislation.

The White Paper on Public Works (Public Works Towards the 21st Century, 1997) provides a framework which the Department adopted in endeavouring to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals. In addition, the Department has adopted a matrix type of organisational structure, rather than a divisional organisational structure, in order to enable the adoption of project management techniques for the management of projects.

Like other departments, the Department is also guided by national policies aimed at transforming the public service, such as Batho Pele and the White Paper on Transformation of the Public Service. In addition, the Department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act, the Public Service Regulations, Public Finance Management Act, Treasury Regulations, and the Preferential Procurement Policy Framework Act. The Department is also bound by nationally negotiated agreements regarding conditions of service for its employees. Other mandates that relates to coordination of EPWP and development of Provincial Infrastructure Plan are now added to Provincial Public Works.

Broad Policies, Priorities and Strategic Goals

Departmental Broader Policies

- P.F.M.A.
- Treasury Regulations, 2002
- Public Service Regulations, 2001
- Labour Relations Act, 2002
- Skills Development Act, 1998

- Skills Development Levies Act, 1999
- Employment Equity Act 1998
- Basic Conditions of Employment Act 1997
- White Paper on Transformation of Public Service
- Promotion of Access to Information Act
- Construction Industry Development Board Act
- Preferential Procurement Policy Framework Act
- Occupational Health and Safety Act

Information Systems to monitor progress

The department's GITO endeavours to provide and maintain robust inter - operable and integrated systems; implement and align IT programmes and projects with the department's strategic goals and objectives; acquire and maintain a functional network infrastructure that supports Information Communication Technology (ICT) as well as Information Technology security. GITO considers the following key imperatives as part of the IS strategy:

- Alignment to the Business Strategy
- Alignment with the e-Government Strategy
- Integration of business systems

Description of strategic planning process

The Strategic Planning process is informed by the following broad government agenda:

- State of the nation address
- State of the Province address
- Limpopo Growth and Development Strategy
- MEC's Budget Speech
- Municipal Integrated Development Plans (IDPs)
- Cluster Programmes of Action

The departmental strategic planning process commenced in June 2005 when Messrs ANB Business Consulting was appointed to facilitate the development of the Balance Scorecard. Subsequently, a Senior Management Strategic Planning workshop was held in July 2005 to review the overall strategic direction of the reconfigured department and to ensure that the budget for the ensuing financial year was informed by implementable strategic goals.

Another Senior Management Strategic Planning Workshop was convened in October 2005 whereat the departmental strategic goals were discussed and revised from eight to four.

The various executive programmes then reviewed, developed and submitted their inputs on the situational analysis, strategic objectives, constraints, measures to overcome them and quality improvement measures.

Part B : Programme and sub-programme plans

Overall programme Structure

Programme	Sub-Programme
1.Administration	Office of the MEC Strategic Human Resource Management Strategic Financing Corporate Services GITO Strategic Management
2.Provincial Infrastructure Development	Professional Services Project Management Real Estate Building Maintenance Expanded Public Works Programme
3 EPWP	

2006 – 2010 STRATEGIC PLAN

1.1 Sub-Programme: Office of the MEC

The Office of the MEC is responsible for the provision of a well coordinated executive service that is aimed at achieving the vision of the Department.

1.1.1 Policies, Programme Objectives and Priorities

Policies

The office is guided by both national and provincial policies which are pronounced from time to time. Key to the successful realisation of the Department's vision is the vigorous implementation of transformation programmes embodied in the White Paper on the Transformation of the Public Service as well as Batho Pele policy framework. The office is also guided by the Ministerial Handbook on a number of administrative issues.

Programme Objectives

- Intensify implementation of service delivery improvement programme

Priorities

- Coordinated executive support services
- Coordinated Parliamentary services

1.1.2 Progress analysis

The Sub-Programme has improved the Department's interaction with its stakeholders, in particular the MEC's meetings with contractors, built-environment professionals (consultants) and the conference on women in construction. Imbizos have also helped the Department to hear and address issues raised by communities. The visits conducted by the MEC to the Department's district offices, has assisted in exposing head office to the service delivery challenges being experienced in the districts. Conferences and workshops held for people living with disability and HIV/AIDS not only raised the moral status of the Department but also ensured that the Department take seriously issues affecting our vulnerable employees.

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1.1.3 Analysis of Constraints and Measures Planned to Overcome Them

The Sub-programme is appropriately staffed, but most of the staff needs to be correctly placed in appropriate levels in the organisational structure. MEC's support staff requires further training to enhance their effectiveness in executing executive support to the MEC.

1.1.4 Description of Planned Quality Improvement Measures

The sub-programme will continue with the consultation programme with various stakeholders. Moreover, the Sub-programme will be evaluated so that employees are placed in correct levels.

1.1.5 Specification of measurable objectives and performance indicators

Sub Programme Office of the MEC	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure/indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Implementation of service delivery improvement programme	Coordinated executive support service	Holding of Stakeholder meetings	To develop Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy	Hold 8 Imbizo Meetings	Hold 8 Imbizo Meetings	Hold 8 Imbizo Meetings
			To develop Executive Liaison Strategy	To develop Executive Liaison Strategy	To develop Executive Liaison Strategy	Hold 2 District Visits	Hold 2 District Visits	Hold 2 District Visits
			-	-	-	Hold 4 Meetings with councilors responsible for EPWP	Hold 4 Meetings with councilors responsible for EPWP	Hold 4 Meetings with councilors responsible for EPWP
			-	-	-	Hold 3 consultative meetings with critical stakeholders	Hold 3 consultative meetings with critical stakeholders	Hold 3 consultative meetings with critical stakeholders
			-	-	-	Address 3 Conferences	Address 3 Conferences	Address 3 Conferences
		Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	-	-	-

Sub Programme Office of the MEC	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure/indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	-	-	-
		Handover of completed projects to client departments	-	-	-	Handover of 8 projects to client departments	Handover of 8 projects to client departments	Handover of 8 projects to client departments
	Coordinated Parliamentary Service	Coordinate Parliamentary Service	Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	Coordinate submission of 4 Quarterly Reports to Portfolio Committee
			Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Preparation and Tabling of Budget Speech	Preparation and Tabling of Budget Speech	Preparation and Tabling of Budget Speech

1.2 SUB- PROGRAMME : STRATEGIC HUMAN RESOURCE MANAGEMENT

The sub-programme is responsible for the attraction and provision of competent human resources, human resource development, performance management system and Employee Assistance Programme. Structural problems, capacity and inadequate funds have to a larger extent reduced the ability of this sub-programme to respond to challenges and service delivery requirements posed by external environment, new policy mandates and additional core functions within the Department. However, these challenges have been addressed by the adoption of a new organisational structure to enable support for implementation of strategic plans.

1.2.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by the Public Service Act and Regulations, Labour Relations Act, Skills Levy Act, Basic Conditions of Employment Act, White Paper on Transformation of the Public Service and Batho Pele amongst others.

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

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

1.2.2 Progress Analysis

A consolidated human resource plan has been developed and comprises of a workplace skills plan, employment equity plan, affirmative action plan, redundancy plan, succession plan, retention plan and the recruitment plan. The implementation of the performance management system is taking shape and the updating of personnel information on Persal has improved. All matters relating to the head count have been attended to. The province has adopted a human development strategy and what remains is for the department to implement the plan. The Department is adequately implementing the Employee Wellness Programme including management of HIV/AIDS. The Occupational Health and Safety Programme is also being implemented.

1.2.3 Analysis of Constraints and Measures Planned to Overcome Them

Delays around the finalization of the organizational structure which is aligned to the Departmental Strategic and Operational Plans impact on the effective running of the administration. The high rate of vacant posts and the time it takes to fill posts are matters of concern. In addition to this, the Department also faces challenges in attracting scarce skills in the built environment. Although there is national consensus on the need to attract scarce skills, there has been confusion on the measures to be followed in doing this. A recent analysis by the Premier's Office on the capacity of departments to deliver services has revealed that Public Works has a significant number of officials at management and middle management who do not have relevant qualifications for the jobs they do. While officials do indicate areas where they need training in their performance instruments, the training provided during the course of the year does not systematically consider this and becomes in the most haphazard.

To reverse the negative trend described above, the Department expedites 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.

1.3.4 Description of Planned Quality Improvement Measures

The major focus of quality improvement will be around the turn around time in the filling of posts. Innovative approaches in attracting and retaining scarce skills will also be pursued.

1.2.5 Specification of measurable objectives and performance indicators

Sub-Programme HRM	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
Implement human resource development programme	Implementation of workplace skills plan	Implementation of skills programme to employees	Implement skills development programmes	Implement skills development programmes	Implement skills development programmes	Implementation of workplace skills programme to 530 employees	Implementation of workplace skills programme to 530 employees	Implementation of workplace skills programme to 530 employees
			Award education and training grants	Award education and training grants	Award education and training grants	Awarding 170 bursaries for serving employees	Awarding 170 bursaries for serving employees	warding 170 bursaries for serving employees
			ward education and training grants	Award education and training grants	Award education and training grants	Awarding 78 bursaries for external students	warding 78 bursaries for external students	Awarding 78 bursaries for external students
			Implement learnership programmes	Implement learnership programmes	Implement learnership programmes	Awarding 247 learnerships to external learners	Awarding 247 learnerships to external learners	warding 247 learnerships to external learners
			Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs

Sub-Programme HRM	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
			Develop framework for mentoring, coaching, exchange programme and career development	Develop framework for mentoring, coaching, exchange programme and career development	Develop framework for mentoring, coaching, exchange programme and career development	-	-	-
	Alignment of the organisational structure to the strategic plan	Finalised and aligned organizational structure	Review organizational structure	Review organizational structure	Review organizational structure	Finalise and align organizational structure	Finalise and align organizational structure	Finalise and align organizational structure
	Recruitment of staff	% of posts filled in the organogram	Review and implementation of HR plan	Review and implementation of HR plan	Review and implementation of HR plan	100% filling of vacant posts	100% filling of vacant posts	100% filling of vacant posts
Improved health and psycho-social functioning of staff	Implementation of an integrated Employee Wellness Program (Incl. HIV/AIDS)	Increased number of employees utilizing the service	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	3500 employees utilizing Employee Wellness Programme	3500 employees utilizing Employee Wellness Programme	3500 employees utilizing Employee Wellness Programme
Implementation of Occupational Health and Safety Programme	Improved work environment	Implementation of a Workplace Relations Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme	Implement Occupational Health and Safety Programme
Implementation of Performance Management System	Performance improvement	Meeting performance goals and targets	Implement Performance Management policy	Implement Performance Management policy	Implement Performance Management policy	Implement Performance Management policy	Implement Performance Management policy	Implement Performance Management policy

1.3 SUB-PROGRAMME: STRATEGIC FINANCING

The sub-programme is responsible for implementing internal control measures and ensuring compliance to legislation governing financial management and corporate governance. The sub-programme further coordinates responses to the Auditor General's requests, and the implementation of corrective measures in response to queries raised. It is also responsible for budget management, revenue collection and supply chain management.

1.3.1 Policies, Programme Objectives and Priorities

Policies

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

Programme Objectives

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

Priorities

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

1.3.2 Progress Analysis

The Department has been meeting most of the deadlines for compliance with the PFMA, Treasury Regulations and other financial transcripts. The Department is currently implementing the Supply Chain Management policy which has been aligned to the Provincial Preferential Procurement policy. It has adopted and is implementing a Risk Management Strategy and a Fraud Prevention Plan. A new risk assessment has been conducted in 2006/07 and risk assessment plans will be implemented in the coming financial year. Through the implementation of these plans, there has been a reduction in the number of fraud and corruption incidents. The Department has attained an acceptable level of awareness and culture change in the area of risk, at both strategic and operational levels. 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). Through the Risk and Security Management Unit better relations have been developed with the office of the Auditor General leading to the minimisation of audit queries.

1.3.3 Analysis of Constraints and Measures Planned to Overcome them

There is consistent budget under-spending. There are delays in processing tenders in particular projects tenders. Perceptions of fraud and corruption, even though minimised, are still there. 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.

1.3.4 Description of Planned Quality Improvement Measures

The component of Risk and Security management has established a programme of action to mitigate and address audit queries. An action plan has been drawn up for each of the financial year and expressions as pronounced by the Auditor General, and quarterly reviews are made as a means of addressing all issues raised in the Audit process. In financial management, a strong focus has been in building capacity and increasing resources to attend to debt management and revenue collection. Training sessions have been concluded and personnel have been recruited to meet the new requirements of clearing debt in the department, especially internal staff debt. Although the implementation of the financial system is slow, the department will continue with training of staff to be able to manage the system. Business process re-engineering will be made on Supply Chain Management to improve its implementation.

1.3.5 Specification of measurable objectives and performance indicators

Sub-Programme: Strategic Financing		Strategic Goals: Improved Service Delivery and Good Corporate Governance Promotion of Broad Based Black Economic Empowerment						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Optimum financial management	Optimum budget management	Amount of revenue collected	Develop revenue collection strategy	Implement revenue collection strategy	Implement revenue collection strategy	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%
	Optimum revenue collection	100% budget expenditure within the tolerance level of 2%	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	100% budget spent within the tolerance level of 2%	100% budget spent within the tolerance level of 2%	100% budget spent within the tolerance level of 2%
Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Implementation of the Supply Chain Management policy Implementation of preferential procurement policies in compliance with relevant Government procurement prescripts	Well capacitated Department in managing SCM policies	Capacity building on Supply Chain Management policy	Capacity building on Supply Chain Management policy	Train 40 officials on SCM	Train 40 officials on SCM	Train 40 officials on SCM
				Ensure compliance with SCM	Ensure compliance with SCM	Ensure compliance with SCM Development of standards and map processes including holding of 11 workshops	Ensure compliance with SCM	Ensure compliance with SCM
				Develop and Implement	Implementation of BEE Policy	Development of strategy and	Implementation of BBBEE	Implementation of BBBEE

Sub-Programme: Strategic Financing Strategic Goals: Improved Service Delivery and Good Corporate Governance Promotion of Broad Based Black Economic Empowerment								
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
				BEE Policy		implementation plan on BBBEE	Policy	Policy
Implementation of effective, efficient and transparent systems of financial management, risk management and internal control	Optimum Risk Management	Implementation of risk and fraud prevention	Minimised risk and fraud activities	Implement Risk management and fraud prevention plan	Implement Risk management and fraud prevention plan	Conduct 20 Risk and Fraud Awareness campaigns	Conduct 10 Risk and Fraud Awareness campaigns	Conduct 10 Risk and Fraud Awareness campaigns
						Compilation of 4 quarterly risk management reports	Compilation of 4 quarterly risk management reports	Compilation of 4 quarterly risk management reports
						Compilation of 4 quarterly security assessment and audit reports	Compilation of 4 quarterly security assessment and audit reports	Compilation of 4 quarterly security assessment and audit reports
Implementation of Minimum Information Security System (MISS)	Secure information	Implementation of Minimum Information Security System (MISS)	-	-	-	Implement MISS	Implement MISS	Implement MISS

1.4 SUB-PROGRAMME: CORPORATE SERVICES

A strong Corporate Services that is aligned to the functional strategies of the Department and also supporting the overall strategy of the Department is a pre-requisite for the attainment of the vision of the Department. The main responsibility of this sub-programme is to strengthen the dynamism of the Department for continuous improvement and also provide management and administrative support functions which *inter alia* include facilities and fleet management.

1.4.1 Policies, Programme Objectives and Priorities

Policies

The Sub-Programme is guided by Supply Chain Management policy, PFMA, Treasury Regulations, Occupational Health and Safety Act, BBBEE and the Enterprise Resource Plan in its execution of functions.

Programme Objectives

- Implementation of service delivery improvement programme

Priorities

- Proper utilization of movable physical resources
- Provision of logistical facilities for Departmental functions
- Provision of clean, safe and secure environment
- Implementation of compliance measures to OHS Act

1.4.2 Progress Analysis

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

1.4.3 Analysis of Constraints and Measures Planned to Overcome Them

There are no major constraints facing the Sub-Programme. What needs to be done is quality service delivery improvement.

1.4.4 Description of Planned Quality Improvement Measures

- Improve telephone connectivity at Cost Centres
- Improve the filing system and methods used for risk free and user friendly system
- Ensuring of safe, secure storage and handling of documentation.
- Disposal of redundant files using the National Archives Act as a guide.
- Improve service delivery, internal and external, by ensuring fast and accurate payments of services rendered.
- Quick cancellation and processing of orders.
- Decentralise budgets to Districts in order to procure according to needs
- Reduce fleet abuse and vehicle misuse
- Promote effective and wise vehicle usage
- Monitor and evaluate all procurement processes

1.4.5 Specification of measurable objectives and performance indicators

Sub-Programme: Corporate Services								
Strategic Goal: Improved Service Delivery and Good Corporate Governance								
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of service delivery improvement programme	Proper utilization of moveable physical resources	Implementation of Enterprise Resource Plan (ERP)	Development of ERP	Implementation of ERP	Implementation of ERP	Purchase of vehicles	Purchase of vehicles	Purchase of vehicles
				Purchase of vehicles	Purchase of vehicles			
				Provision of labour saving devices and office equipment	Provision of labour saving devices and office equipment	Maintenance of vehicles	Maintenance of vehicles	Maintenance of vehicles
						Lease and maintenance of photocopiers	Lease and maintenance of photocopiers	Lease and maintenance of photocopiers
						Purchase of office equipment and office furniture	Purchase of office equipment and office furniture	Purchase of office equipment and office furniture
						Stationery and printing	Stationery and printing	Stationery and printing
						Management of telecommunication systems	Management of telecommunication systems	Management of telecommunication systems
	Provision of logistical facilities for Departmentment	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Provision of logistical support	Provision of logistical support

Sub-Programme: Corporate Services		Strategic Goal: Improved Service Delivery and Good Corporate Governance						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
	Provision of clean, safe and secure environment	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services
		Installation of access control system and CCTV camera	Installation of access control system and CCTV camera	-	-	Installation of access control system and CCTV camera	Maintenance of the electronic security systems and purchase of security equipment	Maintenance of the electronic security systems and purchase of security equipment
		Installation of Guard Monitoring System	Installation of Guard Monitoring System	-	-	Installation of Guard Monitoring System	-	-
	Implementation of compliance measures to OHS Act	Adequate provision of protective clothing	Ensure compliance with OHS Act	Ensure compliance with OHS Act	Ensure compliance with OHS Act	Adequate provision of protective clothing	Adequate provision of protective clothing	Adequate provision of protective clothing

1.5 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER [GITO]

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

1.5.1 Policies, Programme Objectives and Priorities

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

Policies

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

Programme Objectives

- **Improved Service Delivery and Good Corporate Governance**

Priorities

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

1.5.2 Progress Analysis

During 2006/2007 the Department developed the Information and Records Management strategy and the Promotion of Access to Information Act (PAIA) manual and translated it into three official languages. Communication Services coordinated a number of outreach programmes which aimed at communicating what the Department is doing and how to access government tenders among others. Two workshops on EPWP with the youth were also conducted in Mopani and

Waterberg Districts. The Department has also completed the network infrastructure in all its cost centres including the risk assessment and business impact analysis for business continuity and disaster recovery plan.

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

1.5.3 Analysis of Constraints and Measures Planned to Overcome Them

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

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

1.5.4 Description of Planned Quality Improvement Measures

- To provide stable and efficient ICT infrastructure by means of improving network connectivity in all regions, cost centres and head office.
- Ensure that all Service Level Agreement, (SLA) are established with service providers
- Ensure planning in line with MSP guidelines for optimised, reliable ICT infrastructure to improve Internal and external communication.
- Ensure that at least 90% of hardware and software as well as related accessories are provided for the Department.
- Continue compliance with Legislative requirements and time schedule.
- Ensure the availability of reliable reports for better decision making and improve communication.

1.5.5 Specification of measurable objectives and performance indicators

Sub-Programme: GITO	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of service delivery improvement programme	Improved work Efficiency	Implementation of the Master System Plan	Network Management	Network Management	Network Management	Network Management	Network Management	Network Management
			Establish and equip 4 resource centres	Establish and equip 4 resource centres	-	-	-	-
			Implementation of the GIS	Implementation of the GIS	Management of GIS	Management of GIS	Management of GIS	Management of GIS
			Management of the LAN	Management of the LAN	Management of the LAN			
			Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan
			Maintenance of IT hardware Implementation of IM strategy	Maintenance of IT hardware Implementation of IM strategy	Maintenance of IT hardware	-	-	-
			-	-	-	Development and implementation of website and intranet	Management of website and intranet	Management of website and intranet
			-	-	-	Acquisition and management of Infrastructure Management	Management of Infrastructure Management Information	Management of Infrastructure Management Information

Sub-Programme: GITO	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
						Information Systems	Systems	Systems
			Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences
			Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)
	Provision of information and records management services	Implementation of Information Management Strategy projects	-	-	Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects
		Functional Resource Centre	-	-	-	Functional Resource Centre	Functional Resource Centre	Functional Resource Centre
		Implementation of Promotion of Access to Information Act	-	-	-	Implementation of Promotion of Access to Information Act	Implementation of Promotion of Access to Information Act	Implementation of Promotion of Access to Information Act
		Effective and efficient messenger and postal services	-	-	-	Effective and efficient messenger and postal services	Effective and efficient messenger and postal services	Effective and efficient messenger and postal services
		Development of information architecture	-	-	-	Development of information architecture	Development of information architecture	Development of information architecture

Sub-Programme: GITO		Strategic Goal: Improved Service Delivery and Good Corporate Governance						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
		Development of records management system (centralization and digitization)	-	-	-	Development of records management system (centralization and digitization)	Development of records management system (centralization and digitization)	Development of records management system (centralization and digitization)
Enhancement and strengthening of internal and external communication	Implementation of the communication strategy	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication
		Implementation of corporate identity/marketing programme	-	-	-	Implementation of corporate identity/marketing programme	Implementation of corporate identity/marketing programme	Implementation of corporate identity/marketing programme
		Media and Research	Media and Research	Media and Research	Media and Research	Media and Research	Media and Research	Media and Research
		Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management

1.6 SUB-PROGRAMME: STRATEGIC MANAGEMENT

The Strategic Management Sub-Programme plays a central role in the strategic planning process of the department. It is tasked with the responsibility to coordinate the development of strategic plans and monitor the implementation thereof. The Sub-Programme is also 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. Fostering Inter-Governmental Relations and the alignment of municipal IDPs is also 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, Batho Pele policy, PFMA and Treasury Regulations, Intergovernmental Relations Framework, the Provincial Growth and Development Strategy, municipal IDPs and prescripts covering special programmes.

Programme Objectives

- Implementation of service delivery improvement programme

Priorities

- Implementation of service delivery improvement programme
- Implementation of special programmes
- Implementation of coordinated strategic management
- Monitoring and evaluation of Departmental programmes
- Implementation of the Intergovernmental Relations Framework
- Coordination of regional integration programmes in line with the PGDS objectives

1.6.2 Progress Analysis

Strategic Management is a new established in the Department. To date it has facilitated the review of the Departmental Strategic Plan and the compilation of the Annual Performance Plan.

Batho Pele principles and initiatives are being implemented. Interaction with municipalities within the context of the Intergovernmental Framework has been successful. Municipalities are invited to participate in the Departmental planning workshops while the Department in turn sends officials to participate in municipal IDP processes. 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 Strategic Planning Unit needs to be capacitated as most of its posts are vacant. Improvement need to be made in the management of special programmes and the service delivery improvement programme. Big challenge is the development of process maps to help guide how the different programmes perform their tasks and the interrelations between them.

1.6.4 Description of Planned Quality Improvement Measures

On going strategic planning process and quarterly performance reviews will be conducted to monitor the implementation of the strategic goals. The Batho Pele Change Engagement programme will be rolled out to the district offices. The challenge that remains is to review the departmental service standards. In addition, the implementation of special programmes needs to be fast tracked to meet national imperatives.

1.6.5 Specification of measurable objectives and performance indicators

Strategic Goal: Improved Service Delivery and Good Corporate Governance								
Sub-Programme: Strategic Management	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of service delivery Improvement programme	Enhanced public service delivery	Service delivery excellence	Review Departmental service standards	Development and implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme
	Enhanced public service delivery	Development and implementation of Departmental Awards	-	-	-	Development and implementation of Departmental Awards	Development and implementation of Departmental Awards	Development and implementation of Departmental Awards
	Enhanced public service delivery	Development and implementation of Contractor Awards	-	-	-	Development and implementation of Contractor Awards	Development and implementation of Contractor Awards	Development and implementation of Contractor Awards
	Enhanced public service delivery	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes
	Enhanced public service delivery	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes

Sub-Programme: Strategic Management		Strategic Goal: Improved Service Delivery and Good Corporate Governance						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management	Implementation of coordinated strategic management
	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	-	-	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)
	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives	-	-	-	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives

1.7 RECONCILIATION OF BUDGET WITH PLAN

Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Statutory Payments	607	638	680	680	680	680	714	750	783
Management	9,073	7,083	6,181	14,477	15,877	16,477	15,201	16,027	16,910
Corporate Support	88,600	68,867	60,476	86,590	84,090	84,090	92,374	97,035	102,046
Financial Management	8,514	34,955	34,466	39,588	40,488	40,088	43,316	44,585	45,139
Human Resources	27,146	28,949	33,965	32,966	34,634	36,421	31,027	36,804	43,954
Information Technology	22,620	22,929	24,179	27,388	31,900	31,900	29,306	30,779	32,362
Total payments and estimates	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194

Summary: Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	139,590	137,690	137,995	183,341	184,864	187,131	199,438	212,943	227,570
Compensation of employees	84,324	88,317	81,540	114,598	118,507	120,494	118,944	128,986	139,834
Goods and services	55,266	49,373	56,455	68,743	66,357	66,637	80,494	83,957	87,736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	8,035	2,210	2,687	2,632	2,352	2,000	2,086	2,180
Provinces and municipalities	-	235	232	382	147	147	500	522	545
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7,800	1,978	2,305	2,485	2,205	1,500	1,564	1,635
Payments for capital assets	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194

2. PROGRAMME TWO: PROVINCIAL INFRASTRUCTURE DEVELOPMENT

Provincial Infrastructure Programme is made up of the following Sub-Programmes:

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

2.1 SUB-PROGRAMME : PROFESSIONAL SERVICES

Professional Services Sub-Programme is responsible for the provision and management of professional services in respect of professional norms. It co-ordinates and develop infrastructure planning for Public Works and client departments.

2.1.1 Policies, Programme Objectives and Priorities

Policies

The operations of the Sub-Programme are guided by legislation governing the built environment professions such as Acts governing the Engineering, Quantity Surveying, Architecture professions. The programme is also guided by the Occupational Health and Safety Act, Environmental legislation, National Building Regulations and other built environment regulations. CIDB prescripts also bind the Sub-Programme.

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
- Management of Consultants
- Research and Development

- Coordination of 2010 Soccer World Cup infrastructure

2.1.2 Progress Analysis

Following the EXCO decision to fast track implementation of the infrastructure plan, the Sub-Programme implemented a monitoring and evaluation mechanism which resulted in monthly meetings with client departments at the levels of MECs, HODs as well as technical staff. The mechanism has enabled the sub-programme to focus on its core function of integrated planning. The IDIP Programme run by National Treasury is providing the necessary assistance in unlocking bottlenecks in the planning and delivery of infrastructure.

2.1.3 Analysis of Constraints and Measures Planned to Overcome Them

Lack of joint planning with client departments with regard to infrastructure provision is a major challenge. The programme will endeavour to enter into Service Level Agreements with client departments in order to address issues of planning. Another major challenge facing the programme is the lack of skilled and experienced personnel in certain professional disciplines.

2.1.4 Description of Planned Quality Improvement Measures

Interaction with various professional bodies will take place to clarify grey areas pertaining to the registration of professionals. To capacitate the 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.

2.1.5 Specification of measurable objectives and performance indicator

Strategic Goal: Sustainable provincial building infrastructure to support service delivery								
Sub-Programme: Professional Services	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Planning of capital works projects within time lines, budget and quality in line with IDIP initiatives	Improved implementation of capital works projects	Development and implementation of a projects planning implementation plan	-	-	-	Develop and implement a projects planning implementation plan	Develop and implement a projects planning implementation plan	Develop and implement a projects planning implementation plan
	Coordinated provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	-	-	-	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure
	Updated norms and standards	Research and development of norms and standards		Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards

2.2 SUB-PROGRAMME: PROJECT MANAGEMENT

The restructuring of the Department and the creation of the Project Management Executive programme has presented an opportunity for increased development and improvement of service delivery in the provision of building construction management and project management to other provincial government departments. Setting up this unit will strengthen institutional and operational efficiency through improved systems, structures and processes.

2.2.1 Policies, Programme Objectives and Priorities

Policies

The programme is 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:

- Successful execution of capital works projects
- The consolidation and strengthening of project management procedures and systems. This will include capacity building in the districts to ensure visible project management services.
- Focusing attention on specific outcomes and directing resources appropriately.
- Improving control and accountability mechanisms.
- Ensuring good corporate governance.

2.2.2 Progress Analysis

Early warning systems were put in place to ensure early detection of poor performance by contractors. Monthly meetings are being held with Project Managers to determine progress per project and assist those who have challenges in executing their projects on time and within

budget. Monthly progress reports are being submitted to Cluster Committees, HOD Forum as well as EXCO to monitor both budget and project performance. IDIP has been introduced in the sub-programme and implementation is underway.

2.2.3 Analysis of Constraints and Measures Planned to Overcome Them

The identification and formulation of challenges derive from the probing of the maturity of our project management practices as well as pertinent observations made by stakeholders. An illustration of challenges experienced at various levels of the project management structures as we struggle at times to execute the work on behalf of our clients include but are not limited to:

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

2.2.4 Description of Planned Quality Improvement Measures

The interventions guided by the need to improve project implementation and monitoring will be through strengthening of existing project management organisational structures and clarifying roles/functions of various units both at head office and district level. The 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 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 CIDB register of contractors has now been established with a comprehensive system of tracking contractors' track record and verifying their levels of competence. It is envisaged that contractors appointed using this system will execute projects better.

2.2.5 Specification of measurable objectives and performance indicators

Sub-Programme: Real Estate		Strategic Goal: Sustainable provincial building infrastructure to support service delivery						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Implementation of capital works projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects	100% implementation of Capital Works Projects

2.3 SUB-PROGRAMME: REAL ESTATE

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

2.3.1 Policies, Programme Objectives and Priorities

Policies

The Department has developed a draft policy in line with the White paper on Government-wide Immovable Asset Management to guide the management of the Provincial Property Portfolio including the acquisition and disposal of properties. In addition, the Department conducts activities in terms of the various legislation governing property matters, including: The National State Land Disposal Act, The Northern Province Land Administration Act and the Municipal Systems Act.

Programme Objectives

- Efficient management of immovable properties utilized for government service delivery

Priorities

The Sub-Programme will focus on the following priorities:

- Disposal of redundant properties
- Transfer of townships to municipalities
- Ownership of provincial properties
- Revenue optimisation
- Integrated district office accommodation plan
- Comprehensive reliable Provincial Asset Register
- Property investment
- Management of the prestige portfolio
- To continue with the Service Delivery Improvement (SDI) programme for cleaning, gardening and security.

2.3.2 Progress Analysis

While the arrear rental collection has been a course for concern to the Department and the Auditor-General, the sub-programme has thus far collected far better than the previous financial years due to the monitoring system that was employed. Most of the rent defaulters have entered into agreements with government to pay arrear rental through a stop order system after the due legal process. The sub-programme has completed the integrated office accommodation plan for head office departments which projects office needs for the next five years. A total of 129 of the 197 R293 towns have already been transferred to their respective municipalities.

2.3.3 Analysis of Constraints and Measures Planned to Overcome Them

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

The program faces huge challenges in the area of rental collection 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. The programme also faces a challenge with regard to the updating of all the fields in the Provincial property asset register.

The programme will attempt to improve the collection of arrear rentals by dedicating staff to manage the rental collection. The programme will explore alternative ways of property disposal to preferred buyers. In addition, the programme will improve capacity within the Department to monitor the management of leases by client departments. The programme will continue to explore alternative methods to address the gaps in the Provincial property asset register.

2.3.4 Description of Planned Quality Improvement Measures

Following recommendations of our Service Delivery Improvement programme, the department has managed to improve its processes in the management of the Provincial properties and facilities, and in particular, further improvements were made to the security, cleaning, landscaping and gardening services. In order to effectively manage lease agreements, the Department will strengthen its systems to ensure timeous reporting of client accommodation requirements, lease renewals and terminations.

2.3.5 Specification of measurable objectives and performance indicators

Sub-Programme: Real Estate		Strategic Goal: Efficient management of immovable property utilized for government service delivery						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Sustainable provincial building infrastructure to support service delivery	Management of immovable properties utilized for government service delivery	Disposal of redundant properties		80 properties to be disposed	80 properties to be disposed	60 properties to be disposed	60 properties to be disposed	60 properties to be disposed
		Transfer of towns to municipalities		197 of R293 towns transferred to the relevant municipalities	197 of R293 towns transferred to the relevant municipalities	66 of R293 towns transferred to the relevant municipalities	9 of R293 towns transferred to the relevant municipalities	-
		Vesting of provincial properties		Vesting of 38 provincial properties	Vesting of 38 provincial properties	Vesting of 30 provincial properties	Vesting of 30 provincial properties	Vesting of 30 provincial properties
		Development of Head Office and district offices plans		Development of provincial office accommodation plan	Integrated (Head Office) office accommodation plan	Integrated district office accommodation plan	Acquisition of offices	Acquisition of offices
		Development		Development	Updating and	Updating and	Updating and	Updating and

Sub-Programme: Real Estate		Strategic Goal: Efficient management of immovable property utilized for government service delivery						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
		and management of provincial asset register		and management of provincial asset register	management of provincial asset register	management of provincial asset register	management of provincial asset register	management of provincial asset register
		Property investment		-	-	Property investment	Property investment	Property investment
		Compilation of list of unutilized properties (land and buildings)		-	-	Compilation of list of unutilized properties (land and buildings)	Compilation of list of unutilized properties (land and buildings)	Compilation of list of unutilized properties (land and buildings)
		Management of the Prestige Portfolio: Parliamentary Village, Premier's Residence and Guest House		-	-	Management of the Prestige Portfolio: Parliamentary Village, Premier's Residence and Guest House	Management of the Prestige Portfolio: Parliamentary Village, Premier's Residence and Guest House	Management of the Prestige Portfolio: Parliamentary Village, Premier's Residence and Guest House
		Administration of provincial office and residential accommodation		-	-	-	Implementation of GIAMA and the property charter	-

2.4 SUB-PROGRAMME: BUILDING MAINTENANCE

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

2.4.1 Policies, Programme Objectives and Priorities

Policies

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

Programme Objectives

- Maintenance of government buildings for safe and reliable use in accordance with norms and standards

Priorities

The programme will focus on the following priorities:

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

2.4.2 Progress Analysis

The planned maintenance projects for 2006/07 were implemented and completed on time. The sub-programme had to also deal with urgent and unplanned maintenance works of other departments. Though successfully, this emergency work impacted negatively on the planned programme of work. Most of the client departments projects were executed timeously. A departmental maintenance policy has been developed and approved. A five year maintenance plan has been developed and approved. With the pending promulgation of GIAMA, the Department will put measures in place to ensure speedy its implementation in the Province.

2.4.3 Analysis of Constraints and Measures Planned to Overcome Them

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

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

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

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

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

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

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

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

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

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

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

2.4.4 Description of Planned Quality Improvement Measures

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

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

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

2.4.5 Specification of measurable objectives and performance indicators

Sub-Programme: Building Maintenance	Strategic Goal: Maintenance of government buildings for safe and reliable use in accordance with norms and standards							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Infrastructure maintenance plan in place and fully implemented	Maintenance plans implemented	Conduct audit on Lebowakgomo, Giyani and Thohoyandou government complexes	Conduct continuous inspections on all public works portfolio buildings and compile reports	Updating of the maintenance plan	Execution of the maintenance plan	Execution of the maintenance plan	Execution of the maintenance plan
		Execute maintenance plan for government complexes	Develop a maintenance plan and schedule for the 3 government complexes	Implement the maintenance plan for the 3 government complexes	Finalize of implementation of maintenance plan in respect of public works portfolio	Execute maintenance plan for government complexes	Execute maintenance plan for government complexes	Execute maintenance plan for government complexes
		Maintain gardens, landscapes and grounds: government, residential and offices				Maintain gardens, landscapes and grounds: government, residential and offices	Maintain gardens, landscapes and grounds: government, residential and offices	Maintain gardens, landscapes and grounds: government, residential and offices

Sub-Programme: Building Maintenance	Strategic Goal: Maintenance of government buildings for safe and reliable use in accordance with norms and standards							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
		Development of new hectare of landscaping: Parliamentary Village and residential accommodation				Development of new hectare of landscaping: Parliamentary Village and residential accommodation	Development of new hectare of landscaping: Parliamentary Village and residential accommodation	Development of new hectare of landscaping: Parliamentary Village and residential accommodation
		Upgrading of Premier's Residence				Upgrading of Premier's Residence		
		Construction of MECs' Houses			Construction of MECs' Houses	Finalisation of MECs' Houses	-	-

2.5. RECONCILIATION OF BUDGET WITH PLAN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Other Infrastructure	237,088	243,180	308,231						
Project Management				26,903	26,903	26,903	20,928	22,063	23,276
Professional Services				12,743	12,743	12,743	1,126	1,192	1,262
Maintenance Management				256,886	263,456	261,469	304,071	330,680	359,080
Real Estate Management	94,341	109,404	99,921	68,753	67,493	67,493	39,119	41,208	50,942
Expanded Public Works Programme				17,940	21,614	21,614			
Support Services				4,005	4,005	4,005	2,763	2,928	4,103
Total payments and estimates	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,,663

Summary: Economic classification

Summary of Economic Classification									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	293,962	295,363	302,188	287,764	291,455	292,112	276,493	302,622	338,918
Compensation of employees	241,355	240,014	241,756	229,479	232,696	234,062	234,711	259,043	293,379
Goods and services	52,607	55,349	60,418	58,285	58,744	58,035	41,767	43,563	45,523
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4,980	3,513	2,697	2,637	3,346	4,600	4,798	5,014
Provinces and municipalities	-	4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	955	1,419	315	55	964	1,000	1,043	1,090
Payments for capital assets	37,467	52,241	102,451	96,769	102,122	98,769	86,914	90,651	94,731
Buildings and other fixed structures	10,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	2,783	3,358	4,945	19,708	25,874	26,408	6,100	6,362	6,649
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
Total economic classification	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663

3. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME

This programme is responsible for coordinating the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province.

3.1 Policies, Programme Objectives and Priorities

Policies

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

Programme Objectives

- Job creation, skills transfer and poverty alleviation

Priorities

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

3.2 Progress Analysis

The EPWP Programme has developed a draft Five Year EPWP Business Plan in 2006/07. Sector plans for the 4 sectors have also been completed and incorporated into the Business Plan. There has been growing collaboration with the municipalities in using MIG funding to implement EPWP. The Provincial Executive Council has directed that provincial departments should ensure that they dedicate at least 30% of their infrastructure funding to EPWP. Provincial EPWP steering committee has been established. Consultative meetings and workshops with Municipalities and Provincial departments are taking place.

3.3 Analysis of Constraints and Measures Planned to Overcome Them

Slow implementation of EPWP by municipalities and poor coordination of EPWP by implementing institutions. The Department will continue with further engagements with municipalities through the MEC's meetings with councillors responsible for EPWP. Coordination of EPWP will also be strengthened. The Department will also use its ILO consultants to assist municipalities with identifying and planning EPWP projects.

3.4 Description of Planned Quality Improvement Measures

The development of outstanding sector guidelines needs to be finalised. There is also a need to raise the level of awareness around the EPWP concept, and to build capacity within the Province with regard to the implementation of the programme. There is need for the introduction of monitoring and reporting mechanisms to measure the progress.

3.5 Specification of measurable objectives and performance indicators

Sub-Programme: EPWP		Strategic Goal: Job Creation, Skills Transfer and Poverty Alleviation						
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Achievement of EPWP goals using Public Works capital and maintenance budgets	Job creation, skills transfer and poverty alleviation	Implementation of Public Works EPWP Programme (NYS Programme)				Implementation of Public Works EPWP Programme (NYS Programme)	Implementation of Public Works EPWP Programme (NYS Programme)	Implementation of Public Works EPWP Programme (NYS Programme)
A well coordinated Provincial EPWP	Provincial EPWP coordination	Coordinated intersectoral and departmental committees		Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination
				Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support
				-	-	Development of sectoral norms and standards	Monitor implementation of sectoral norms and standards	Monitor implementation of sectoral norms and standards
Monitoring and evaluation of EPWP implementation	Monitored EPWP implementation	Quarterly reports		Monitoring of EPWP implementation		Monitoring of EPWP implementation	Monitoring of EPWP implementation	Monitoring of EPWP implementation

3.6 RECONCILIATION OF BUDGET WITH PLAN

Programme 3: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Expanded Public Works Program	5,000			-	-		21,653	24,506	28,811
Training Programmes									
Empowerment Impact Assessment									
Poverty Eradication									
Emerging Contractor Development									
Total payments and estimates	5,000	-	-	-	-	-	21,653	24,506	28,811

Summary : Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	20,153	22,941	27,176
Compensation of employees	-	-	-	-	-	-	11,121	13,521	17,332
Goods and services	-	-	-	-	-	-	9,032	9,420	9,844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised 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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,000	-	-	-	-	-	-	-	-
Buildings and other fixed structures	5,000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1,500	1,565	1,635

Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	5,000	-	-	-	-	-	21,653	24,506	28,811