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FOREWORD BY THE MEC

The Department of Public Works provides strategic leadership on the delivery of sustainable provincial government infrastructure. Its contribution to the socio-economic transformation of the Province is achieved through:

- Sustainable job creation
- Skills transfer, and
- Poverty alleviation

It has been proven 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 Provincial Growth and Development Strategy in terms of planning, development and management of provincial infrastructure. It will also seek to pursue measures that will assist in the transformation of the construction and property industries.

In an endeavor to alleviate poverty, create jobs and transfer skills, 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 five year EPWP business plan will be implemented from April 2007. The business plan will enable us to vigorously roll out EPWP to provincial departments and municipalities to ensure that its implementation is in compliance with the Division of Revenue Act and the Municipal Infrastructure Grant.

The department will continue using its property portfolio, the maintenance programme and the Expanded Public Works Programme for job creation and skills development as a way of contributing towards the reduction of unemployment in the Province. A maintenance plan for the provincial property portfolio 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 the provision of office accommodation to provincial departments. In this regard, a space audit to establish current and future office accommodation needs of provincial departments as well as the suitability of office space allocation is being undertaken. During the coming financial year this space audit will be extended to the districts.

Finally, the department, in pursuit of its mission and strategic goals, will seek to increase its flexibility in rendering effective services, embark on waste elimination and minimise lead times in responding to the needs of institutions and the people we serve in the course of infrastructure delivery.

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Hon. M.R Semenya

MEMBER OF THE EXECUTIVE COUNCIL

PART A: OVERVIEW BY ACCOUNTING OFFICER

The renewed focus of the Department of Public Works is to provide leadership in the delivery of provincial government building infrastructure and the management of government immovable assets. This is a challenge that requires continuous organizational review in order to fast track infrastructure delivery. It is against this background that the Department has underwent an intense process of reviewing its vision, mission, objectives and core mandates. This process has culminated in a thorough re-assessment of the strategic position of the Department in relation to its internal and the external environment. This re-assessment has highlighted an urgent need to address the following critical issues:

- Taking on board and providing sufficient resources, focus and time to critical mandates such as the Expanded Public Works Programme
- Paying particular attention to the efficient management of government immovable assets
- Addressing discontent often raised by client departments regarding the services rendered by the Department, in particular addressing project management issues, supply chain management delays and perceptions of fraud and corruption
- Having a clear understanding of the roles of various stakeholders in the construction and property industries and developing clear programmes of engaging these stakeholders in the government service delivery programmes
- Taking on board into our plans, programmes and projects the inputs of various stakeholders including our own officials and workers, contractors and their representative bodies, developers, professional experts and their institutions, communities, national and provincial departments, municipalities, parastatals, business, churches, NGOs and the general public
- Taking initiatives in driving the change management process in both the construction and property industries so that black people began to play a meaningful role in the command of these industries
- Undertaking an impact study of the construction boom on the availability of building materials as we move towards the 2010 Soccer World Cup. This should result in clear intervention strategies to assuage possible shortage in both building materials and skilled professionals
- As the coordinator of the Infrastructure Sub-Committee of the 2010 Soccer World Cup in the Province, the Department has to take strategic leadership in influencing the delivery of infrastructure for the World Cup
- Taking leadership in driving and influencing client departments to implement integrated planning and development in the delivery of social infrastructure. This should result with

infrastructure delivery following population and settlement patterns. In the final analysis infrastructure delivery by national, provincial and local municipalities should be able to complement each other

- Directing at least 30% of the infrastructure budgets of provincial departments and municipalities into the Expanded Public Works Programme to maximize job creation and skills transfer
- Initiating Public Works' specific EPWP projects which should propel the Department into the forefront of EPWP implementation
- A clear analysis of the impact of HIV/AIDS on the construction industry as well as intervention strategies to reverse the scourge of the disease
- Determination of performance standards with regard to services rendered by the Department so that the public know, for example, how long it takes to build a four classroom block or how long it takes to process a tender from the date a tender closes to the date a site is handed over to a contractor to begin construction.
- Proper dissemination of information on policies and procedures used in the construction and property industries
- Aligning the Annual Performance Plan with the budget and prioritizing spending on service delivery mandates
- Developing clear performance targets for all the activities listed in the Annual Performance Plan to enable proper monitoring and evaluation
- Linking the Implementation Plan of the Risk Management Plan with the Annual Performance Plan so that risks identified through the Department risk assessment are simultaneously addressed during the implementation of the Annual Performance Plan

In the 2007/08 financial year the Department will develop programmes, projects and activity plans to address the above issues. It will as a matter of urgency prioritise the following programmes:

- The Five-Year Expanded Public Works Programme Business Plan will be implemented with renewed vigour as implementing institutions will now be held accountable to achieve the performance targets they have listed in the Plan. Public Works will not only re-invigorate its coordinating institutional setup but will also take a lead in implementing its own distinct EPWP projects
- It is likely that the Government Immovable Assets Management Act (still a Bill) will come into effect in 2007/08. The Department will prepare the ground for the implementation of this legislation so that in the end the roles and responsibilities of provincial departments regarding the management and maintenance of provincial government assets are

- clarified. During this financial year the Department is hoping to complete the updating of its immovable asset register so that it can better manage this portfolio in the area of acquisition, disposal, maintenance as well as promoting value-generating investment on its properties.
- The Department has already begun with an integrated office accommodation plan which is premised on the space audit. In the coming financial year this audit will go to the districts. It is anticipated that this audit will coincide with the study by PARU in the Provincial Treasury which is focusing on the structuring of regional offices in the province. Through the office accommodation plan, the following departments will have new offices built within the institutional zone of Polokwane Municipality: Sports, Arts and Culture, Roads and Transport, Public Works and Local Government and Housing. It is also anticipated that once the funding options are resolved, the construction of the Legislature will begin in Polokwane.
 - It is anticipated that timeous implementation of social infrastructure projects for client departments, in particular the Departments of Education and Health and Social Development will be realized. The new planning framework adopted by the Executive Council compels client department to submit business plans to Public Works by June to enable documentation, designs and tendering to happen prior to April the following year. Although client departments delayed in submitting these plans for 2007/08, Public Works has already processed all tenders for the Department of Education with the hope that first payments will be made on 1 April 2007. Planning, designs and documentation for the Department of Health and Social Development have been shortened and it is hoped that these projects will be handed over to contractors by 1 April 2007 for implementation. The assistance of the Provincial Technical Assistance Teams of the Infrastructure Delivery Improvement Programme (IDIP) run by National Treasury will also help improve in the delivery of infrastructure. Public Works will also outsource certain project management functions to help cope with the increased volume of projects. The re-alignment of our Supply Chain Management policy with the CIDB and the Provincial Preferential Procurement policy has been completed. This will provide parameters for the setting up of a dedicated Infrastructure Bid Adjudication Committee which will provide dedicated attention to expediting infrastructure tenders.

With this renewed strategic focus there should be no impediment for Public Works to resume its strategic leadership in the delivery of public infrastructure. With a committed team of employees, assisted by capable technical teams both from the ILO and IDIP, there should be no doubt that Public Works will rise to its clarion call of “Re a Shoma” and that “South Africa works because of Public Works”.

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Mr Johannes Rantete

Head of Department

Vision

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

Mission

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

Strategic goals

- **Sustainable provincial building infrastructure to support service delivery**
 - Maintenance of government buildings for safe and reliable use in accordance with norms and standards
 - Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives
 - Efficient management of immovable properties utilized for government service delivery
 - Facilitate infrastructure planning
- **Poverty alleviation, skills transfer and job creation**
 - Achievement of EPWP goals using DPW capital and maintenance budgets
 - A well coordinated Provincial EPWP
 - Monitoring and evaluation of EPWP implementation
- **Promotion of Broad Based Black Economic Empowerment**
 - Implementation of preferential procurement policies in compliance with relevant Government procurement 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

PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

1. PROGRAMME ONE: ADMINISTRATION

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

The Administration Programme includes the following sub-programmes:

- **Strategic Human Resource Management**
- **Strategic Finance**
- **Corporate Services**
- **Government Information Technology Services**
- **Strategic Management**
- **MEC's Support, and**
- **HOD's Office**

Policies, Programme Objectives and Priorities

Policies

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

Programme Objectives:

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

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

Priorities

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

Progress Analysis

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

Analysis of Constraints and Measures Planned to Overcome Them

The delays in funding the filling of vacant posts has resulted in many staff leaving the Department to other sister departments in the Province. This has had a negative impact on the running of the Department. Many posts are vacant. There is a high rate of officials acting in critical posts. The review of the organisational structure has also taken too long without being finalised. Delays in job evaluations and the requirement for organisational structures to be approved by the Minister of Public Service have also compounded the problem. Although it is a highly technical department, Public Works is heavily reliant on manual work. There is critical shortage of systems to manage critical programmes. Systems that have been acquired are not effectively utilised. Although there is an elaborate planning process that is followed in the compilation of departmental plans, this needs enhancement especially with regard to involving critical stakeholders.

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

Description of Planned Quality Improvement Measures

The Department will embark on a project to optimise its business processes and workflows across all its units to enable it to effectively support the core functions.

1.1 Sub-Programme: 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.

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	Hold 4 Meetings with	Hold 4 Meetings with

						councillors responsible for EPWP	councillors responsible for EPWP	councillors 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	-	-	-
		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 expedite 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	Implement	Implement	Implement	Implement	Implement

			internship programs	internship programs	internship programs	internship programs	internship programs	internship programs
			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 BEE Policy	Implementation of BEE Policy	Development of strategy and implementation plan on BBBEE	Implementation of BBBEE Policy	Implementation of BBBEE 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

Strategic Goal: Improved Service Delivery and Good Corporate Governance								
Sub-Programme: Corporate Services								
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	Preparation for	Preparation for	Preparation for	Preparation for	Preparation for Departmental	Preparation for Departmental	

	facilities for Departmental functions	Departmental events	Departmental events	Departmental events	Departmental events	events	events	
	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 system	Maintenance of the system
		Installation of Guard Monitoring System	Installation of Guard Monitoring System	-	-	Installation of Guard Monitoring System	Maintenance of the system	Maintenance of the 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

Strategic Goal: Improved Service Delivery and Good Corporate Governance								
Sub-Programme: GITO	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of service delivery improvement programme	Improved work Efficiency	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	Management of website and intranet	Management of website and intranet

						intranet		
			-	-	-	Acquisition and management of Infrastructure Management Information Systems	Management of Infrastructure Management Information Systems	Management of Infrastructure Management Information 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	-	-	-	Development of	Development of	Development of

		information architecture				information architecture	information architecture	information architecture
		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 establishment 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

	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	66 of R293 towns transferred to the relevant municipalities	66 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 and management of provincial asset register		Development and management of provincial asset register	Updating and management of provincial asset register	Updating and management of provincial asset register	Updating and management of provincial asset register	Updating and 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

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

		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

	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	Development of sectoral norms and standards	Development 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

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

Summary of payments and estimates

	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
Programme 1: Administration ¹	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194
Programme 2: Public Works	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663
Programme 3: Expanded Public Works Programme	5,000	-	-	-	-	-	21,653	24,506	28,811
Total payments and estimates	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

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	433,552	433,053	440,183	471,105	476,319	479,243	496,084	538,506	593,664
Compensation of employees	325,679	328,331	323,296	344,077	351,203	354,556	364,776	401,550	450,545
Goods and services	107,873	104,722	116,873	127,028	125,101	124,672	131,293	136,940	143,103
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-

Unauthorised expenditure	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	13,015	5,723	5,384	5,269	5,698	6,600	6,884	7,194
Provinces and municipalities	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8,755	3,397	2,620	2,540	3,169	2,500	2,607	2,725
	-	-	-	-	-	-	-	-	-
Payments for capital assets	59,437	69,937	122,193	112,430	122,295	118,942	98,914	103,167	107,810
Buildings and other fixed structures	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	19,753	21,054	24,687	35,369	46,047	46,581	18,100	18,878	19,728
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
Total economic classification	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

5. MEDIUM –TERM REVENUE

5.1 Summary of Revenue

Revenue Budget

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,267	12,115	18,425	9,871	20,566	17,258	23,124	26,074	29,399
Sale of goods and services other than capital assets	5,169	12,091	18,400	9,844	20,481	17,156	23,028	25,966	29,277
Fines, penalties and forfeits	98	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	24	25	27	85	102	96	108	122
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	7,036	2,000	2,600	-	447	3,798	504	568	641
Financial transactions	-	9	173	5	57	1,366	65	73	82
Total departmental receipts	12,303	14,124	21,198	9,876	21,070	22,422	23,693	26,715	30,122

5.2 Conditional Grants

The department of Public Works does not receive any conditional grants

5.3 Donor Funding

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

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

6.1 Interdepartmental Linkages

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

6.2 Local Government Linkages

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

6.3 Public Entities

Department of Public Works is not responsible for any public entities

6.4 Public, Private Partnerships, Outsourcing etc

The Department has no PPP project.

7. FINANCIAL MANAGMENT

7.1 Strategies to Address Audit Queries

7.2 Implementation of PFMA

PART C: ANNUAL PERFORMANCE PLAN 2007-2008

SUB-PROGRAMME: MEC'S OFFICE

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure	Target	Budget	Quarter 1	Quarter 2	Quarter3	Quarter 4
Implementation of service delivery improvement programme	Coordinated executive support service	Holding of Stakeholder meetings	Hold 8 Imbizo Meetings	R1 800 000	2 Imbizo Meetings R150 000	2 Imbizo Meetings R280 000	2 Imbizo Meetings R300 000	2 Imbizo Meetings R200 000
			Hold 2 District Visits		District Visit to Vhembe and Capricorn			
			Hold 4 Meetings with councilors responsible for EPWP		One Meeting with councilors responsible for EPWP R70 000	One Meeting with councilors responsible for EPWP R80 000	One Meeting with councilors responsible for EPWP R90 000	One Meeting with councilors responsible for EPWP
			Hold 3 consultative meetings with critical stakeholders			One Consultative Meeting with Built-Environment Professional Institutions	One Consultative Meeting with Contractors	One Consultative Meeting with Material Suppliers

			Address 3 Conferences		Address Youth in Construction Conference	Address Women in Construction Conference	Address Contractor Award Conference	
					R180 000	R250 000	R200 000	
		Handover of completed projects to client departments	Handover of 8 projects to client departments	R0	Handover 2 projects to client departments	Handover 2 projects to client departments	Handover 2 projects to client departments	Handover 2 projects to client departments
	Coordinated Parliamentary Service	Coordinate Parliamentary Service	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	R0	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee
			Preparation and Tabling of Budget Speech	R0			Preparation of Draft Budget Speech	Budget Speech

SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement human resource development programme	Implementation of workplace skills plan	Implementation of skills programme to employees	530 employees	R 2 500 000	133 employees R625 000	133 Employees R625 000	132 Employees R625 000	132 Employees R625 000
		Awarding 170 bursaries for serving employees	170 employees	R1 000 000		1 st payment for 85 employees R500 000		Final payment for 85 employees R500 000
		Awarding 78 bursaries for external students	78 external students	R1 500 000	Enrolment of 78 learners	First payment for 39 students R750 000		Final payment for 39 students R750 000
		Awarding 247 learnerships to external learners	247 external learners	R3 000 000	Enrolment of 247 learners R3 000 000			

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Award 97 learnerships to serving employees	97 learnerships	R1 000 000	Enrolment of learners R1 000 000			
		Implement Internship Programme	89 Interns	R0	Enroll 89 interns			
		Implementation of Emerging Contractor Development	Enrolling 40 contractors	R0 (DOL funding)	Develop funding proposal	Advertisement and recruitment		
	Alignment of the organisational structure to the strategic plan	Finalised and aligned organizational structure	Finalised and aligned organizational structure	R500 000	Finalise and align organizational structure R500 000			
	Recruitment of staff	% of posts filled in the organogram	100% filling of vacant posts	R3 264 000	50% of critical posts filled	00% of critical vacant posts R3 264 000		
Improved health and psycho-social	Implementation of an integrated	Promote awareness on the use of the Programme	Hold 12 workshops to promote	R2 000 000	Hold 3 awareness Workshops	Hold 3 awareness Workshops	Hold 3 awareness Workshops	Hold 3 awareness Workshops

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
functioning of staff	Employee Wellness Program (Incl. HIV/AIDS)		awareness on the use of the Programme		R525 000	R525 000	R375 000	R575 000
Implementation of Occupational Health and Safety Programme	Improved work environment	Implementation of a Workplace Relations Programme	Implementation and reporting on Occupational Health and Safety Programme	R0	Implement Occupational Health and Safety Programme Produce quarterly report	Implement Occupational Health and Safety Programme Produce quarterly report	Implement Occupational Health and Safety Programme Produce quarterly report	Implement Occupational Health and Safety Programme Produce quarterly report
Implementation of Performance Management System	Performance improvement	Meeting performance goals and targets	Implement Performance Management policy and produce quarterly reports	R0	Implement Performance Management policy Produce quarterly report	Implement Performance Management policy Produce quarterly report	Implement Performance Management policy Produce quarterly report	Implement Performance Management policy Produce quarterly report

EXECUTIVE PROGRAMME: STRATEGIC FINANCE

Strategic Goal	Improved Service Delivery and Good Corporate Governance Promotion of Broad Based Black Economic Empowerment							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimum financial management	Optimum budget management	100% revenue collected within the tolerance level of 2%	R23 000 000 collected	R0	R5 750 000 To be collected	R5 750 000 To be collected	R5 750 000 To be collected	R5 750 000 To be collected
	Optimum revenue collection	100% budget expenditure within the tolerance level of 2%	R601 598 000 spent	R0	25% budget spent	25% budget spent	25% budget spent	25% budget spent
Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Implementation of Supply Chain Management policy	Development of standards and map processes including holding of 11 workshops Ensure compliance with SCM	R300 000	Develop standards and map processes On SCM Conduct 6 workshops on SCM – Internal clients Enforce compliance with SCM	Conduct 5 workshops on SCM – External clients Enforce compliance with SCM R100 000	Compile 6 reports on workshops Enforce compliance with SCM R100 000	Assess the impact and compile 6 reports Enforce compliance with SCM R100 000
			Training of 40 officials on SCM		Train 10 officials	Train 10 officials	Train 10 officials	Train 10 officials

			Development of strategy and implementation plan on BBBEE		Develop strategy on BBBEE	Implement BBBEE	Implement BBBEE	Implement BBBEE
Implementati on of effective, efficient and transparent systems of financial management , risk management and internal control	Optimum Risk Management	Implementation of risk and fraud prevention plans	Conduct 20 risk and fraud prevention awareness campaigns	R340 000	5 campaigns conducted	5 campaigns conducted R120 000	5 campaigns conducted R120 000	5 campaigns conducted R100 000
			Compilation of 4 quarterly risk management reports	R0	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report
			Compilation of 4 quarterly security assessment and audits reports	R0	Quarterly security assessment and audit report	Quarterly security assessment and audit report	Quarterly security assessment and audit report	Quarterly security assessment and audit report
Implementati on of Minimum Information Security System (MISS)	Secure information	Implementation of Minimum Information Security System (MISS)	Implementation of Minimum Information Security System (MISS)	R0	Implementation of Minimum Information Security System (MISS)	Implementation of Minimum Information Security System (MISS)	Implementation of Minimum Information Security System (MISS)	Implementation of Minimum Information Security System (MISS)

EXECUTIVE PROGRAMME: CORPORATE SERVICES

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance measure Indicator	Target	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Proper utilization of movable physical resources	Purchase of 64 vehicles	64 vehicles	R4 500 000		Prepare and place purchase order for the acquisition of 64 vehicles.	Delivery of 32 vehicles and effect payment of R2 200 000	Delivery of 32 Vehicles and effect payment of R2 300 000
		Maintenance of 301 vehicles	301 vehicles	R6 500 000	Payment of maintenance for 301 Vehicles R1 625 000	Payment of maintenance for 301 Vehicles R1 625 000	Payment of maintenance for 301 Vehicles R1 625 000	Payment of maintenance for 301 Vehicles R1 625 000
		Lease and maintenance of 52 photocopiers	52 photocopiers	R2 600 000	Payment for leased photocopiers R650 000	Payment for leased photocopiers R650 000	Payment for leased photocopiers R650 000	Payment for leased photocopiers R650 000
		Purchase of office equipment and office furniture	Spend R1.9 M on purchase of office furniture and office equipment	R1 900 000	Purchase of office furniture and equipment R475 000	Purchase of office furniture and equipment R475 000	Purchase of office furniture and equipment R475 000	Purchase of office furniture and equipment R475 000
		Stationery and printing	Spend R4.1 M on Stationery and printing	R4 100 000	Payment of R1 025 000 for stationery purchased	Payment of R1 025 000 for stationery purchased	Payment of R1 025 000 for stationery purchased	Payment of R1 025 000 for stationery purchased
		Management of	Spend R6,5 M on the	R6 500 000	Payment for telecommunica	Payment for telecommunication	Payment for telecommunicatio	Payment for telecommunicatio

		telecommunication systems	management of telecommunication systems		tion expenses R1 625 000	expenses R1 625 000	n expenses R1 625 000	n expenses R1 625 000
	Provision of logistical facilities for Departmental functions	Preparation for Departmental events	Spend R8 M on Departmental events	R8 000 000	Payment for hotel accommodation, car rental and flights R2 000 000	Payment for hotel accommodation, car rental and flights R2 000 000	Payment for hotel accommodation, car rental and flights R2 000 000	Payment for hotel accommodation, car rental and flights R2 000 000
	Provision of clean, safe and secure environment	Provision of security and cleaning services	Provision of security and cleaning services	R13 000 000	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 at Head Office	Maintenance of access control system and CCTV camera at Head Office	Maintenance of access control system and CCTV camera at Head Office	Maintenance of access control system and CCTV camera at Head Office
		Installation of Guard Monitoring System	Installation of Guard Monitoring System		Installation of Guard Monitoring System	Maintenance of Guard Monitoring System at Head Office	Maintenance of Guard Monitoring System at Head Office	Maintenance of Guard Monitoring System at Head Office
					R 4 000 000	R 3 000 000	R 3 000 000	R 3 000 000
	Implementation of compliance measures to OHS Act	Adequate provision of protective clothing	Spend R1,3 M on purchase of protective clothing	R1 300 000	Place purchase orders for protective clothing	Payment for protective clothing R650 000	Payment for protective clothing R650 000	

EXECUTIVE PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY SERVICES

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Implementation of MSP projects	Number of sites with functional network infrastructure	8 sites with functional network infrastructure	R1 000 000	Establish infrastructure in three sites R300 000	Establish infrastructure in two sites R300 000	Establish infrastructure in three sites R300 000	Maintain and monitor network. R100 000
				R3 000 000	Assessment and design of VPN	50% Implementation of VPN 1 500 000	50% Implement VPN R1 500 000	Monitor
		% Implementation of DRP project	100% implementation of DRP project	R800 000	Design DRP site R250 000	50% Implementation of DRP R250 000	50% Implement DRP R300 000	Review DRP
		% implementation of GIS	100% implementation of GIS project	R500 000	50% implementation of project R250 000	50% implementation of project R250 000	Managing and updating of GIS datasets	Managing and updating of GIS datasets

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		% implementation of Website and Intranet	100% development of website and intranet	R500 000	Development website R250 000	Development intranet R250 000	Maintenance of Internet and Website	Maintenance of Internet and Website
		Infrastructure management information Systems (Project, Fleet, Performance, Maintenance, Asset)	Acquisition of Infrastructure Management Information Systems	R2 000 000	Develop user requirements and acquire system R500 000	Implementation of IMIS R500 000	Implementation of IMIS R500 000	Implementation of IMIS R500 000
		Payment of software licenses	Payment of R1,7 m for software licences	R1 700 000	-	-	Payment of licences R1 700 000	-
		Number of SLA maintained	Spend R2 m on the management of SLA	R2 000 000	Management of SLA performance R500 000	Management of SLA performance R500 000	Management of SLA performance R500 000	Management of SLA performance R500 000
	Provision of information and records management services	Implementation of IM strategy projects	Holding of 5 awareness sessions	R300 000	One Awareness session at Head Office and Capricorn	Two Awareness sessions at Sekhukhune and Waterberg Districts	Two Awareness sessions at Mopani and Vhembe	Survey of impact of sessions in HO and districts

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Information, records and knowledge management awareness			R300 000			
		Functional Resource Centre	Acquisition of library materials	R150 000	Acquisition of library materials R150 000	Monitoring of library and information service. 60% usage	Monitoring of library and information service. 65% usage	Monitoring of library and information service. 75% usage
		Implementation of Promotion to Access of Information Act	Translation and printing of the manual into Afrikaans and the production of Braille	R150 000	Translate & print manual into Afrikaans and produce in Braille R150 000	Management of all PAIA requests	Management of all PAIA requests	Submission of Section 15 and 32 PAIA reports
		Effective and efficient messenger and postal services	Spend R150 000 on management of incoming and outgoing registers	R150 000	Management of outgoing and incoming registers R50 000	Management of outgoing and incoming registers R100 000	Management of outgoing and incoming registers	Management of outgoing and incoming registers
		Development of information architecture	Acquisition of information architecture and 100% implementation	R450 000	Acquisition and 10% Implementation	40% Implementation R250 000	40% Implementation R200 000	10% Implementation

Improved Service Delivery and Good Corporate Governance								
Strategic Goal	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Development of a records management system (centralization and digitisation)	Acquisition and 100% implementation of records management system	R1 500 000	Acquisition and 20% Implementation R500 000	50% Implementation R500 000	20% Implementation R500 000	10% Implementation
Enhance and strengthen internal and external communications	Implement ion of the communication strategy	Implementation of corporate communication	Production of monthly and quarterly Departmental publications	R2 000 000	Produce Departmental publications as per requirements (photography, advertising, monthly and quarterly newsletters) R500 000	Produce Departmental publications as per requirements (annual report, citizen's report, brochures, monthly and quarterly newsletters) R500 000	Produce Departmental publications as per requirements (season's greetings, newsletters, advertising, monthly and quarterly photography) R500 000	Produce Departmental publications as per requirements (Diaries and calendars, monthly and quarterly newsletters) R500 000
		Implementation of corporate identity/ Marketing programme	Implementatio n of corporate identity / marketing programme	R2 500 000	Manage campaigns and events, internal and external communication District visits, Candle lighting memorial service, EPWP Learners workshops	Manage campaigns and events, internal and external communication National Construction week, Women in construction, Departmental women's day, Heritage month	Manage campaigns and events, internal and external communication. District visits, Disability day, 16 days of activism	Manage campaigns and events, internal and external communication. Budget speech, Excellence awards, Public participation on supply chain

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Exhibitions in all Department activities		Exhibitions in all Departmental activities.	Exhibitions in all Departmental activities. Career exhibition	Exhibitions in all Departmental activities. Batho Pele Day	Exhibitions in all Departmental activities
			Promotion of corporate identity and acquisition of corporate gifts		Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts
					R500 000	R500 000	R1 000 000	R500 000
		Media and Research	Media scans Media release Research Media briefings	R0	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings
		Stakeholder management	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches, MEC's consultative meetings with stakeholders	R0	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches, MEC's consultative meetings with stakeholders	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches

EXECUTIVE PROGRAMME: STRATEGIC MANAGEMENT

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	4 quarterly reports on implementation of SDIP projects	R0	Implement SDIP projects	Implement SDIP projects	Implement SDIP projects	Review of SDIP and draft SDIP for 2008/09
		Compilation of Annual Report on learning and sharing of information on innovative ways of performing tasks		R0	Compilation of Annual Report on learning and sharing of information on innovative ways of performing tasks			
		Establishment of Service Delivery Improvement Unit to drive learning and innovation		R0		Establishment of Service Delivery Improvement Unit to drive learning and innovation		
		Development and implementation of Departmental Awards	4 quarterly reports on implementation of Departmental Awards	R150 000	Develop and implement Departmental Awards	Implement Departmental Awards	Implement Departmental Awards R150 000	Hold Departmental Awards Ceremony
		Development and implementation	4 quarterly reports on implementation	R300 000	Develop and implement Contractor Awards	implement Contractor Awards	implement Contractor Awards	Hold Contractor Awards Ceremony

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		of Contractor Awards	of Contractor Awards				R300 000	
	Implementation of Special Programmes	Implementation of Special Programmes	Spend R400 000 on Special Programmes	R400 000	Facilitate participation in the provincial and National activities. Take a girl child to work ceremony	Facilitate participation in the provincial and National activities. Youth Day celebration	Women in construction conference	Review special programmes to empower youth, women and people with disability
					R25 000	R75 000	R150 000	
	Implementation of Batho Pele	Implementation of Batho Pele Programmes	Spend R600 000 on the implementation of Batho Pele Programme	R600 000			Facilitate participation in the Provincial and National activities. Disability Day	Develop a programme of action for 2008/09
							R150 000	
					Conduct customer satisfaction survey at Head Office	Conduct customer satisfaction survey in Capricorn, Waterberg and Sekhukhune	Conduct customer satisfaction survey in Vhembe and Mopani	Evaluation Report on implementation of Batho Pele Programmes
								Prepare Batho Pele programme and projects for 2008/09
						Facilitate participation in the provincial	Batho Pele Day celebration	

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						and national activities. Public Service Week R300 00	Production of Citizens Report R300 000	
	Implementation of coordinated strategic management	Strategic interventions to support core functions of the Department	Quarterly reports , 2008/09 revised plans and an established monitoring and evaluation framework	R200 000	Develop a monitoring and evaluation framework to track performance and implementation of the strategic plan and the annual performance plan R50 000		Convene mid-year strategic planning review session to incorporate mid-term priority reviews.	Finalise the revised strategic plan and annual performance plan for 2008/09 and publish it R150 000
					Prepare quarterly Departmental Performance Report	Prepare quarterly Departmental Performance Report	Prepare quarterly Departmental Performance Report	Prepare quarterly Departmental Performance Report
	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	Alignment of Departmental plans with municipal IDPS	R0	Verify plans for alignment to IDP'S	Participate in various municipal forums	Participate in various municipal forums	Coordinate submission of approved plans to District municipalities for 2008/09

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Coordination of regional integration programmes in line with PGDS objectives	Learning and information sharing with neighbouring states on Public Works functions	Learning and information sharing with neighbouring states on Public Works functions	R0	Learning and information sharing with neighbouring states on Public Works functions	Learning and information sharing with neighbouring states on Public Works functions	Learning and information sharing with neighbouring states on Public Works functions	Learning and information sharing with neighbouring states on Public Works functions

EXECUTIVE PROGRAMME: PROFESSIONAL SERVICES

Sustainable provincial building infrastructure to support service delivery							
Strategic Goal	Measurable Objectives	Performance measure / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Development and implementation of a project planning implementation plan	100% implementation of Capital Works Projects	R0	Develop a project planning implementation plan	Implement project planning implementation plan	Implement project planning implementation plan	Implement project planning implementation plan
	Coordination of Provincial infrastructure delivery through the 2010 Soccer World Cup infrastructure	Coordinated Provincial infrastructure delivery through the 2010 Soccer World Cup infrastructure	R0	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	Updated norms and standards	Research and development of norms and standards	R0	Undertake research on norms and standards	Develop norms and standards		

EXECUTIVE PROGRAMME: PROJECT MANAGEMENT

Strategic Goal							
Sustainable provincial building infrastructure to support service delivery							
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Implementation of capital works projects	100% implementation of Capital Works Projects		-Handover of project sites to contractors. Target 100% -Supervision & monitoring of progress. expected average progress 35% target	Supervision and Monitoring of progress. 65% progress expected on projects handed over	Supervision and Monitoring of progress. 100% progress expected on projects handed over	Commissioning projects for Payment of retention monies. Preparation of bid document for new projects Evaluation of bids for coming financial year.
		<u>Education Projects</u> <u>Old Projects</u> 1. Completion of 95 Schools under Trees and in shacks	R31 270 000	Completion of : 95 Schools under trees and in shacks-100%	Payment of retention and final accounts -Schools under trees and in shacks-		
		2. Completion of 239 Storm Damaged Schools	R117 515 000	Completion of 239 Storm damaged Schools	Payment of retention and final accounts - Storm damaged Schools -		

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>New Projects</u>					
		1. Construction of 91 Condemned Schools Phase 1	R96 000 000	91 Condemned Schools phase 1 On average 85% of the projects completed	100% (91) schools completed	Payment of retention and final accounts	
		2. Construction of 88 Condemned Schools Phase 2	R55 000 000	88 Condemned Schools Phase 2 On average 85% of the projects completed	100% (88) schools completed	Payment of retention and final accounts	
		3. Construction of 4 Cross Boundary Schools	R6 000 000	4 Cross boundary Schools On average 85% of the projects completed	100% (4) schools completed	Payment of retention and final accounts	
		4. Refurbishment of DoE Head Office	R9 000 000	Refurbishment of DoE Head Office Site hand over , 35% of refurbishment complete	65% of refurbishment of work complete	100% of refurbishment of work complete	Payment of retention and final accounts
		5. Refurbishment of 2 x Multipurpose Centres	R10 000 000	Refurbishment of 2x Multipurpose Centers Site hand over. 85% of work done.	60% of refurbishment of work complete	100% of refurbishment of work complete	Payment of retention and final accounts

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>Department of Health & Social Development</u> <u><i>Multi-Year Projects</i></u> 1. Completion of 33 Clinics	R20 000 000	Final inspection, release retention and close the project. 100% target.			
		2. Completion of 20 Clinics	R36 000 000	Final inspection, release retention and close the project. 100% target.			
		3. Completion of 2 Health Centres	R25 100 000	Continuation of monitoring and supervision. 20% progress target.	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		4. Completion of 9 Mortuaries	R18 000 000	Final inspection, release retention and close the project. 100% target			
		5. Completion of 5 Hospital Revitalization Projects	R33 600 000	Final inspection, release retention and close the project. 100%			

Sustainable provincial building infrastructure to support service delivery							
Strategic Goal	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				target			
		6. Completion of staff accommodation for essential health workers	R26 782 000	Final inspection, release retention and close the project. 100% target			
		7. Continuation with two (2) Hospital Revitalization Projects	R95 500 000	Continuation of monitoring and supervision of Thabamooapa and Letaba hospitals. 40% progress target.	Continuation of monitoring and supervision of Thabamooapa and Letaba hospitals. 60% progress target.	Thabamooapa and Letaba hospitals. 70% progress target.	Thabamooapa and Letaba hospitals. 80% progress target.
		8. Completion of EMS (5 Projects)	R15 000 000	Continuation of monitoring and supervision. 90% progress target.	Continuation of monitoring and supervision. 100% progress target.	Final inspection, release retention and close the project. 100% target	
		9. Completion of Whitoc	R6 450 000	Continuation of monitoring and supervision. 40% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target	
		10. Completion of Social Development One Stop Centres (15)	R35 000 000	Monitoring and supervision. 90% work complete	Final inspection, release retention and close the project. 100% work complete		

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>New Projects</u>					
		1. Staff Accommodation	R74 000 000	Site Handover	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		2. Laundry Facilities (Upgrading of 4 existing Laundries)	R41 000 000	Site Handover for Tshilidzini, Mokopane, Philadelphia and Pietersburg Hospitals	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		3. EMS (6 Projects)	R15 000 000	Site Handover	Monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		4. Clinic Electrification (59)	R6 000 000	Site Handover	Monitoring and supervision. 50% progress target.	Final inspection, release retention and close the project. 100% target	
		5. Community Based Rehabilitation Centres (CBRs) (3)	R5 000 000	Site Handover	Monitoring and supervision. 50% work complete	Continuation of monitoring and supervision. 70% work complete	Final inspection, release retention and close the

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							project. 100% work complete
		6. Critical Life Saving Equipment at Targeted Hospitals (Boilers at George Masebe and W.F. Knobel)	R10 000 000	Site Handover	Monitoring and supervision. 50% progress target.	Final inspection, release retention and close the project. 100% target	
		<u>Department of Transport and Roads</u>					
		1. Construction of six (4 at Masia and 2 at Makuleke) houses	R1 500 000	Monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		
		2. Conversion of Warehouse to Offices	R5 800 000	Continuation of monitoring and supervision and 100 % progress targeted.	Final inspection, release retention and close the project. 100% target		
		<u>Department of Agriculture</u>					
		1. Vet Clinics and Processing Plants	R4 000 000	Final inspection, release retention and close the project. 100% target			
		2. Tompi Seleka College	R1 000 000	Continuation of monitoring and supervision. 60% progress target.	Monitoring and supervision and 80% progress targeted.	Monitoring and supervision and 100% progress targeted.	Final inspection, release retention and

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							close the project. 100% target
		<u>Department of Economic Development, Environment and Tourism</u> 1. Environmental Affairs Offices (Suid Street, Polokwane)	R14 500 000	Final inspection, release retention and close the project. 100% target			
		2. Marketing Stalls at - Mogalakwena -Senwarwana -Makhado -Modimolle	R2 400 000	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		
		<u>Office of the Premier</u> 1. Construction of Offices of Traditional Leaders: -Mphephu -Tshikonelo -Marota - Marulaneng/Kutama	R9 400 000	Continuation of monitoring and supervision and 60% progress targeted.	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target	

Strategic Goal							
Sustainable provincial building infrastructure to support service delivery							
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<u>Department of Sports Art & Culture</u> 1. Provincial Archives	R29 435 000	Supervision & monitoring and 50% targeted progress.	Supervision & monitoring and 100% targeted progress.		

EXECUTIVE PROGRAMME: REAL ESTATE

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance Measure indicator / Targets	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Efficient management of immovable properties utilized for government service delivery	Disposal of redundant properties	Number of properties disposed 60 properties	R200 000	10 properties disposed R30 000	20 properties disposed R70 000	20 properties disposed R70 000	10 properties disposed R30 000
	Transfer of towns to municipalities	Number of R293 towns transferred to Municipalities 66 R293 towns	R80 000	30 R293 Towns transferred Towns R36 000	30 R293 Towns transferred R36 000	6 R293 Towns transferred R8 000	-
	Ownership of provincial properties	Number of provincial properties vested 30 properties	R 20 000	5 Properties vested R3 000	20 Properties vested R14 000	5 Properties vested R3 000	-
	Revenue optimization	70% reduction in arrear rentals	R0	Recover 25% of arrear rentals	Recover 40% of arrear rentals	Recover 50% of arrear rentals	Recover 70% of arrear rentals
	Integrated district office accommodation plan	Compilation of office space audit for the district offices	R4 000 000	Bid award and compilation of implementation plan 20% work completed	Monitor and supervise implementation plan 60% work completed	Monitor and supervise implementation plan 100% work completed	-

				R800 000	R1,200 000.00	R2, 000 000.00	
	Comprehensive reliable Provincial Asset Register	Updated asset register of all government owned immovable assets. Compilation of list of unutilized government properties	R10 000 000	25% updated Compile a list of unutilized properties, (land and buildings) R2 000 000	50% updated Finalize a list of unutilized properties R3 000 000	75% updated R2 000 000	100% completed R3 000 000
	Property investment	Commercialization of economically viable properties to be leased out to ensure economic development	R0	Identify economically, viable properties to be leased out to derive economic benefit	Lease out 50% of identified properties	Lease out 100% of identified properties	-
	Management of the prestige portfolio: Parliamentary Village, Premier's Residence and Guest House	Development of policy and management structure	R0	Develop policy Set up enabling management structure	Finalise, adopt policy and implement Implement	 Implement	Review effectiveness of policy Review effectiveness

EXECUTIVE PROGRAMME: BUILDING AND MAINTENANCE

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable objectives	Performance measure Indicator/Target	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Infrastructure maintenance plan in place and fully implemented	Maintenance of 155 residential houses in all districts completed	R2 415 000	Completion of 35 houses R415 000	Completion of 46 houses R700 000	Completion of 46 houses R700 000	Completion of 28 houses R600 000
		Maintenance of 5 blocks of flats	R3 399 000	The Gables Flats, Ladanna Flats, Hillside Flats, Dewini Flats <i>Activities:</i> Paintwork Paving Landscaping Carpentry Electrical work R1 200 000	The Gables Flats, Ladanna Flats, Hillside Flats, Dewini Flats <i>Activities:</i> Paintwork Paving Landscaping Carpentry Electrical work R1 399 000	The Gables Flats, Ladanna Flats, Hillside Flats, Dewini Flats <i>Activities:</i> Paintwork Paving Landscaping Carpentry Electrical work R500 000	The Gables Flats, Ladanna Flats, Hillside Flats, Dewini Flats <i>Activities:</i> Paintwork Paving Landscaping Carpentry Electrical work R300 000
		Renovation and upgrading 34 blocks of government offices in all districts in line with the audit report	R8 000 000	Complete upgrading on 4 government offices. R1 880 000	Complete upgrading on 5 government offices. R2 300 000	Complete upgrading on 5 government offices R2 300 000	Complete upgrading on 3 government offices R 1 520 000
		Renovation and upgrading of 3 government complexes	R 40 000 000	Evaluation of bids and handover of	Monitoring and supervision of	Monitoring and supervision of	100% of upgrading work

		at Giyani, Thohoyandou, and Sekhukhune		project sites to contractors.	progress	progress	completed
				25% of upgrading work completed	50% of upgrading work completed	90% of upgrading work completed	
				R8 000 000	R16 000 000	R14 000 000	R2 000 000
		Upgrading and refurbishment of Makwarela govt. complex 10 blocks of offices	R4 000 000	Audit inspection planning	Structural repairs	Replacement of Asbestos roofs	
				10% of upgrading work completed	60% of upgrading work completed	100% of upgrading work completed	
				R1 000 000	R2 500 000	R500 000	
		Well maintained gardens, landscapes and grounds: government residential and office accommodation	R500 000	Implementation of gardens, landscapes and grounds in line with the maintenance program.	Implementation of gardens, landscapes and grounds in line with the maintenance program.	Implementation of gardens, landscapes and grounds in line with the maintenance program.	Implementation of gardens, landscapes and grounds in line with the maintenance program.
				25 % of work completed	60 % of work completed	90 % of work completed	100 % of work completed
				R100 000	R200 000	R100 000	R100 000
		Development of 57, 5 hectares of landscaping: Parliamentary Village and residential accommodation	R7 500 000	Evaluation of bids and handover of project sites to contractors.	Monitoring and supervision of progress.	Monitoring and supervision of progress.	

				20% of work completed R1 500 000	60% of planned work completed R3 000 000	100% of planned work completed R3 000 000	
		Upgrading of Premiers' Residence	R3 500 000	Site hand over and 20% of work completed R1 500 000	100% of work completed. R2 000 000		
		Finalization of 11 MEC Houses.	R11 500 000	Continue with work supervision 90% of work completed. R5 500 000	Continue with work supervision 100% of work completed. R6 000 000		

EXECUTIVE PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Strategic Goal	Job Creation, Skills Transfer and Poverty Alleviation							
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achievement of EPWP goals using Public Works capital and maintenance budgets	Implementation of Public Works EPWP Programme	Number of beneficiaries under the NYS skilled	500 youths, 5% of which are absorbed into Departmental structure	R6 800 000	Intake of youth into the Programme R1 700 000 for stipends	Monitoring of the Programme R1 700 000 for stipends	Monitoring of the Programme R1 700 000 for stipends	Evaluation of the Programme R1 700 000 for stipends
A well coordinated Provincial EPWP	Provincial EPWP Coordination	Coordinated intersectoral and departmental committees	Quarterly reports on intersectoral and departmental committees	R0	Quarterly report	Quarterly report	Quarterly report	Evaluation report and Annual report
	Implementation of EPWP support	Holding of 2 workshops and 5 district roadshows	2 workshops and 5 district roadshows	R1 000 000	Hold 2 workshops and 5 district road shows R1 000 000	Implement outcome of workshops and road shows	Evaluate outcomes	Plan for next financial year
	Development of sectoral norms and standards	Development of sectoral norms and standards	Developed sectoral norms and standards	R500 000	Develop norms and standards R500 000	Implement norms and standards	Monitor norms and standards	Evaluate implementation of norms and standards

Monitoring and evaluation of EPWP implementation	Monitoring of EPWP implementation	Compilation of Quarterly Reports on the 2007-08 EPWP Business Plan	Implementation of EPWP projects creating 57 391 jobs, transferring skills to 9 654 individuals and providing life skills to 50 156 individuals	R2 109 800 000 (Provincial and municipal budgets)	Jobs:14 353 Skills: 2412 Life Skills: 12 539	Jobs:14 346 Skills: 2412 Life Skills: 12 539	Jobs:14 346 Skills: 2414 Life Skills: 12 539	Jobs:14 346 Skills: 2416 Life Skills: 12 539
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