

Province of KwaZulu-Natal



# **STRATEGIC PLAN 2003/2004**

**“Building, constructive partnerships”**

**THE OUTPUT OF A  
STRATEGIC PLANNING WORKSHOP**

Held on

**21, 22 & 23 November 2002**

at the

**Palm Dune  
Conference & Holiday Resort**

And on

**2 December 2002**

at the

**Pietermaritzburg Regional Office**

of the

**Department of Works  
Pietermaritzburg**

Facilitators: Carmen le Grange (PricewaterhouseCoopers)  
James Coghlan (PricewaterhouseCoopers)  
Prof. Khusi ( KZN Department of Finance)  
Dr. Abonto (KZN Department of Finance)

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## **PART A: VISION, MISSION AND VALUES**

### **1.1 Vision**

“To be the Preferred Service Provider of accommodation for Client Departments”

### **1.2 Mission**

The Department of Works aims to satisfy its client’s accommodation needs by involving communities, emerging contractors and the established building industry through building constructive partnerships.

#### **Strategic objectives**

##### **Programme 1 – Administration**

- Objective 1: To improve a service delivery to Client Departments
- Objective 2: To streamline the procurement process
- Objective 3: To implement the performance management system
- Objective 4: To improve financial management to enhance the Department’s ability to provide the best possible service
- Objective 5: To develop an effective Departmental Communication Strategy
- Objective 6: To develop an integrated Human Resources Plan
- Objective 7: To formulate financial policies and procedures in line with financial legislation and regulations
- Objective 8: To enhance external relations with clients

##### **Sub-programme: Auxiliary**

- Objective 1: To improve cost efficiency of transportation

##### **Sub-programme: Special Projects**

- Objective 1: To clear the backlog of disciplinary cases
- Objective 2: To clear the pension backlog
- Objective 3: To transfer all non-core staff to other Government institutions

## **Programme 2 - Real Estate**

- Objective 1: To establish and maintain a fixed property asset register
- Objective 2: To develop standard operating procedures for Real Estate
- Objective 3: To control optimal utilisation of office accommodation
- Objective 4: To control optimal utilisation of Housing

### **Sub-programme: Hiring and Letting**

- Objective 5: To establish management information systems to enhance the Department's ability to provide the best possible service
- Objective 6: Finalisation of Property Bill

## **Programme 3 – Provision of buildings, structures and equipment**

### **Sub-programme: Buildings and Infrastructure**

- Objective 1: To conclude service level agreements with client departments
- Objective 2: To establish a management information system to enhance the department's ability to provide the best possible service
- Objective 3: To align client's annual needs with the Department's planned programmes
- Objective 4: To develop a capital works and maintenance programme
- Objective 5: The development of norms and technical standards for the Department and for external contractors
- Objective 6: To improve methods of service delivery

## **1.3 Core Values**

The core values of the Departments are in essence the moral and ethical pillars that the employees need to embrace, as without these the Department cannot exist.

- Timeous service delivery
- Cost effectiveness without compromising quality
- Professional Integrity
- Client Satisfaction

## **1.4 Legislative and other mandates**

The mandate of the Department is dictated by the following:

- Schedule 4 of the Constitution of the Republic of South Africa, 1996
- Public Service Act, 1994 as amended : Section 7(2) and schedule 2
- The Premier address of 23 August 1999
- Cabinet Resolution 266/1994
- White paper: Public Works towards the 21<sup>st</sup> century
- Green paper on the management of Provincial Property – Western Cape – 23 May 2001

The Public Finance Management Act (PFMA) and Treasury Regulations directly influence the financial management aspects.

The Prescription Act prescribes the prescription period in terms of establishing the appropriate write off of state debts.

### **New bill**

The Department is spearheading the enactment of the KwaZulu Natal Land Administration Bill, 2002. The purpose of the Bill is to provide a mechanism by which the Province can administer all immovable property that has been vested in the Province and by such administration ensure that property is acquired or disposed of in a manner that has been legislated upon.

## **1.5 Description of Status Quo**

### **1.5.1 Service delivery enhancement and challenges**

#### **Demands and Challenges**

The Department of Works, in its quest for effectiveness, efficiency and economy through the implementation of its strategic plan, and in light of its commitment to the principles of corporate governance and zero tolerance to fraud and corruption, continually faces new challenges and ever increasing demands.

In terms of the PFMA, client departments can seek the services of other services providers for the maintenance and construction of building. The major challenge to the department is to ensure that it retains its current client base and attracts the services it has lost. The department is committed to improving service delivery and has embarked on reviewing its internal business processes with the aim of reducing the lead times on projects, to stay within the project construction time and to utilise resources of the department effectively. The department has drafted service level agreements for discussion with client departments, in an attempt to customise the agreements to cater for individual department's needs. It is intended that senior management within the Department of Works will meet with client departments to finalise the service level agreement in the near future and that management of both client and service department

meet on a regular basis with the intention of improving communications and service delivery.

A focus area of the Department of Works is that of ensuring the optimal utilisation of the Province's fixed property. The current provincial fixed property asset register does not have the capabilities required to provide efficient and effective control ensuring the optimal utilisation of fixed property. The challenge for the Department of Works is to establish a fully functional fixed property asset register.

A further demand facing this department is the need to deal with the HIV / AIDS pandemic. The departmental HIV / AIDS Awareness and Prevention programme was approved on the 16 April 2002. The challenge for the department for the coming financial year is to ensure an effective implementation of this programme. The Department will shortly be introducing two programmes namely, the Employee Wellness Programme and the Home Based Care Programme.

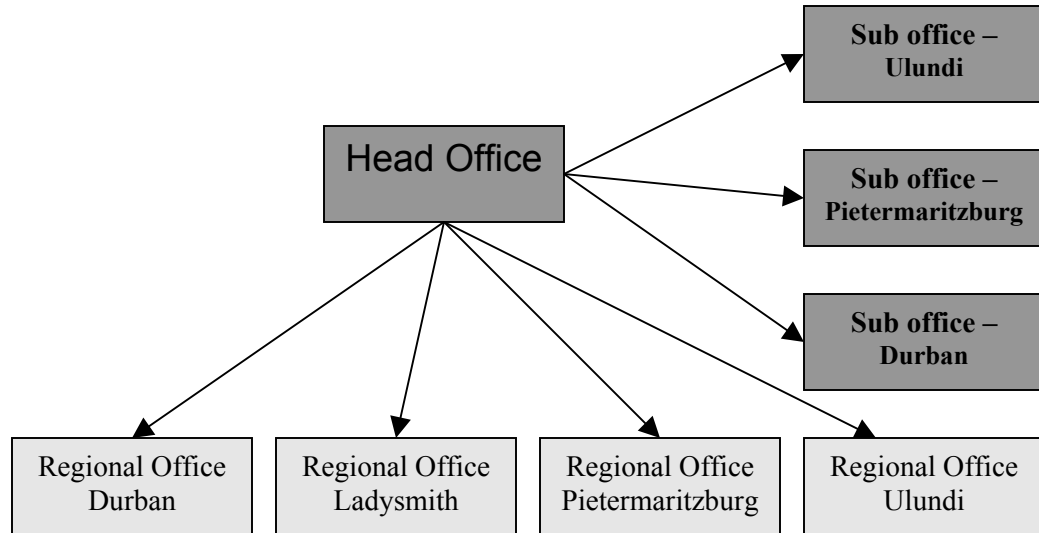
The department is in the process of implementing PSCBC Resolution 7/2002, which deals with Transformation and Restructuring of the Public Service. Approximately 700 staff has been declared excess to the operational requirements, of which 150 are to be transferred to the district municipality and other government departments. The challenge for the department is to ensure that excess staff are retrained or redeployed within the department or to other provincial departments. Failure to do so will result in the payment of severance packages, and this will have far reaching financial implications.

In accordance with the Water Services Act No 108 of December 1997, local government is the designated Water Services Authority and is required constitutionally to provide local services to persons residing in its area of jurisdiction. To date the Department of Works has been operating sixty-nine water and sewage purification plants scattered throughout the Province. The challenge for the department is to ensure a smooth and cost efficient transfer of these operations to local government.

During the current financial year the department has experienced a backlog of disciplinary cases. The challenge for the department is to clear the backlog and to implement a system to effectively deal with future disciplinary cases.

### 1.5.2 Summary of organisation environment and challenges

The existing organisational structure is based on a regional model, where several of the head office functions have been decentralized to the Regions. The Department's office structure is as follows:



### 1.6 Description of the strategic planning process

This strategic planning process started in 2002 when all managers and senior managers under the direction of the Head of Department met at the Palm Dune conference facility in Blythedale Beach. After this process the strategic plan has been further refined.

The Departmental has finally developed its strategic plan in accordance with the guidance that is laid down in the Provincial Treasury practice note number 9 – the proposed generic format for strategic plans for Provincial Departments.



## **PART B**

### **1.7 Strategic Objectives**

The following table details the following:

- Relevant programme
- Programme objectives
- Departmental outcomes
- The key activities, milestones and outputs required to meet the programme objectives
- Key performance indicators
- Target dates
- Responsible officer

## DEPARTMENT OF WORKS STRATEGIC PLAN

### PROGRAMME 1: ADMINISTRATION

**Aim of programme: Overall management of the Department**

Goal: Ability to enable the Department to meet its mandate as stipulated by legislation and regulations

#### Reference to Provincial Priorities (PP):

1. Reducing poverty and inequality
2. Reducing the impact of HIV/AIDS
3. Re-engineering service delivery in government
4. Investing in infrastructure
5. Strengthening of governance
6. Human capacity development

#### Objective 1: To improve service delivery to Client Departments

Departmental Outcomes (Priorities)	Ref To PP	Key Activities	Milestones	Outputs (products)/ Service Deliverables	Measures/ KPI	Targets (Date)	Responsible
To ensure that Departments are provided with adequate and cost effective accommodation.	3	1. Identify individual responsible client liaison officer per client department to drive SLA's.	1. Identification and appointment of responsible client liaison officers.	Signed Service Level Agreements (SLA's)	Signed SLA's	14/03/2003	CFO
		2. Legal services to review draft service level agreement to be presented to client Departments.	2. Draft to be presented to Client Departments to be reviewed by Legal Department.			28/03/2003	Legal Services

		3. Meeting with all client liaison officers for feedback from legal services.	3. Meet with CLO's and CFO to discuss draft SLA's.			31/04/2003	Legal Services
		4. Client liaison officer to negotiate Draft SLA with Client Department.	4. Enter into negotiations with Client Departments.			27/06/2003	CFO/Chief Director : Operations. Legal services
		5. Final drafts to be presented to client Departments.	5. Client liaison officer to negotiate SLA's.			30/07/2003	CFO/Chief Director : Operations. Legal services
		6. Signed SLA's with client Departments.	6. Signed SLA's.			29/08/2003	HOD/CFO

**Objective 2: To streamline the procurement process**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	1. Procurement Workshop to be held to identify streamlined opportunities.	1. Procurement Workshop	Submission of Policy Guideline to HOD.	General Procurement Guidelines	28/02/2003	JR : BPM
		2. Draft Procurement Guideline to be issued.	2. Draft Guideline		Reduce lead times in procurement process.	30/06/2003	JR : BPM
		3. Approve Procurement Guideline	3. Final Guideline	Approved Procurement Guideline		14/07/2003	HoD

**Objective 3: To implement the performance management system**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	6	1. HRM to present performance measurement tool to senior management.	1. Performance Measurement tool presented to senior management.	Implemented Performance Management System	Presentation to Senior Management.	28/02/2003	SSN
		2. Train Senior Management	2. Trained Senior Management		Completed training sessions for Senior Management.	31/03/2003	SSN
		3. Present training session throughout the department.	3. Trained staff		Completed training sessions for staff.	31/05/2003	SSN

**Objective 4: To improve financial management to enhance the Department’s ability to provide the best possible service**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	3	1. Establish extent of implementation of Practice Notes in Department.	Audited Status of extent of implementation of Practice Notes	Sound financial management.	Audit Reports	31/01/2003	GM : CFO
		2. Identify regional and financial controller and provide necessary training.	Appointed Regional Financial Controller	Reliable and accurate financial information.	Improved financial and budgetary control.	28/02/2003	CFO / Regional Directors
			Training for RFC Completed			30/06/2003	CFO

**Objective 5: To develop an effective Departmental Communication Strategy**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	3 and 6	1. Develop communication strategy.	Implemented Plan	Department Communication Plan	Feedback from Staff	30/03/2003	BN
		2. Issue newsletters to staff.		Quartely newsletter Media coverage	100% communication to staff	Quarterly	BN
		3. Market Department through media and promotional items.				30/03/2003	BN
		4. Conduct internal seminars/workshops to staff.		Workshops		30/08/2003	BN
		5. Conduct public perception surveys.		Public surveys results	Improved Public perception of service delivery	Quarterly from 30/11/2003	BN

**Objective 6: To develop an integrated Human Resources Plan**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	6	Develop and implement Human Resources Plan	1. Identify policies required for HR Plan.	Human Resources Plan	Implemented HR Plan	30/04/2003	SSN
			2. Identify current policies and status of these.			30/04/2003	SSN
			3. Draft and finalise all HR policies.			30/06/2003	SSN
			4. Consult with relevant role-players/ stakeholders.			30/09/2002	SSN
			5. Approval of HR Policies.			30/10/2003	HOD/ Minister
			6. Implement HR Plan.			Ongoing	SSN



**Objective 7: To formulate financial policies and procedures in line with financial legislation and regulations**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	3	Issue procurement delegations.	Procurement Delegations issued.	Procurement delegations.	Issued Procurement delegation.	31/03/2003	CFO
To ensure that departments are provided with adequate and cost effective accommodation.	3	Issue financial delegations	Financial Delegations issued.	Aligned financial delegations with procurement delegations.	Issued Financial delegations.	31/03/2003	CFO

**Objective 8: To enhance external relations with clients**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	3	Develop evaluation questionnaire on client expectations to feedback on service delivery.	1. Developed Service Delivery Questionnaire.	Evaluation questionnaires.		28/03/2003	CD : Strategic CD : Operations
			2. Conduct survey every 3 years.	Survey results.	Client satisfaction rating of not less than 80% by end 2003/2004	30/06/2003	CD : Strategic CD : Operations

**Sub-programme: Auxillary**

**Objective 1: To improve cost efficiency of transportation**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost effective accommodation.	N/A	1. Formulation of Departmental policy.	1. Workshop to review current policies within the Provincial framework.	Revised Transportation Policy	Reduced cost of vehicle fleet by 5% by April 2003.	30/04/2003	CFO
		2. Implement Policy.	2. Departmental Policy on Fleet Management		Achieve 5% saving by June 2003.	30/06/2003	
		3. Monitor and review savings/ cost efficiencies.	3. Implemented Transportation Policy			31/12/2003	
			4. Response on cost of transport		Achieve 10% saving by March 2004	31/03/2004	

**Sub Programme: Special Projects**

**Objective 1: To clear the backlog of disciplinary cases**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	1. Ascertain how many cases are outstanding.	1. Complete list of outstanding cases	Structured process to resolve current disciplinary cases backlog.	Zero backlog	30/04/2003	SSN
		2. Determine status of cases.	2. Updated status of cases			30/04/2003	SSN
		3. Determine budget involved.	3. Determination of Cost required to resolve cases			30/04/2003	SSN
		4. Source independent team.	4. Appointment of independent team			30/04/2003	SSN

**Objective 2: To clear the pension backlog**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	1. Reinstatement of satellite Office.	Establishment of satellite office in Durban	Mechanism to deal with pension backlog	Pension backlogs reduced	30/04/2003	SSN
		2. Strategy to find missing cases.	Approved Strategy Committee			30/04/2003	SSN
		3. Establish a committee and report to HOD for decision.	appointed and report to HOD			30/04/2003	SSN

**Objective 3: To transfer all non-core staff to other government institutions**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	1. Transfer of water sewerage works function.	Per Plan adopted by Department	Transfer of non-core functions to the relevant government institutions.	Number of staff transferred.	31/12/2003	PR
		2. Transfer of cleaning function.				31/12/2003	SSN

**PROGRAMME 2:****REAL ESTATE****Aim of the programme:****To provide a cost centre basis for measurement of the performance of the real estate component of the department****Goal:****To enable the department to meet the accommodation needs of its client departments****Objective 1: To establish and maintain a fixed property asset register**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3 & 4	Establish a fixed asset register.	1. Appointment of Project Leader.	Fixed Property Asset Register	System in place.	30/04/2003	Appointed Project Leader
			2. Development of user specifications.			31/05/2002	Appointed Project Leader
			3. Evaluate “off-the-shelf” and other existing options.			30/06/2003	Appointed Project Leader
			4. Decision on way forward (Acquisition or development).			31/07/2003	Appointed Project Leader
			5. Develop or acquire system and implement.			30/11/2003	Appointed Project Leader
			6. Evaluate and maintain.			Ongoing	Appointed Project Leader

		Maintain fixed property asset register.	<ol style="list-style-type: none"> <li>1. Correct current info.</li> <li>2. Populate empty fields.</li> <li>3. Identify missing properties.</li> </ol>	Updated fixed property asset register.	<p>40% of information validated.</p> <p>80% of information validated. Balance of information updated.</p>	<p>30/11/2004</p> <p>30/11/2005</p> <p>Ongoing</p>	Appointed Co-ordinator and Regional Managers
		Finalise vesting process.	<ol style="list-style-type: none"> <li>1. Correct current info.</li> <li>2. Populate empty fields.</li> <li>3. Identify missing properties.</li> </ol>		<p>40% of information validated.</p> <p>80% of information validated. Balance of information updated.</p>	<p>30/11/2004</p> <p>31/11/2005</p> <p>Ongoing</p>	Appointed Co-ordinator and Regional Managers

**Objective 2: To develop standard operating procedures for Real Estate**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	To develop standard operating procedures for real estate.	1. Appoint consultant to develop Real Estate SOP's.	Approved standard operating procedures (SOP's) in place.	Approved SOP's in place.	30/04/2003	GM : CS
			2. Develop Draft SOP's.			30/09/2003	Appointed Consultant. Mr Baichan
			3. Get SOP's approved.			30/11/2003	Mr Baichan
			4. Implement SOP's.			31/12/2003	Mr Baichan



**Objective 3: To control optimal utilisation of office accommodation**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	4	1. Compare organisation and Post Establishment to allocated accommodation.	1. Obtain approved Org and Post Establishment.	Optimally utilised office accommodation (Dept of Works).	Accommodation utilisation.	30/04/2003	GM:CS/ Regional Managers
		2. Feedback to OPEC and MEXCO to seek approval to extent to which this can be applied to other client departments.	2. Utilising the above and the approved accommodation norms calculate optimal accommodation allocation and report.			31/05/2003	GM:CS
			3. Report findings to OPEC and MEXCO.			30/06/2003	HOD
			4. Take corrective action where necessary.			30/06/2003	HOD

**Objective 4: To control optimal utilisation of Housing**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	4	Verify allocation of housing.	1. Draw list from PERSAL of all staff paying rent.	Optimally allocated housing. (Department of Works)	Housing utilisation.	30/03/2003	Regional Manager: HR
			2. Utilising the list, undertake a housing audit.			30/06/2003	Regional Manager: Real Estate
			3. Take corrective action where necessary.			31/12/2003	Regional Manager: Real Estate

**Sub Programme 1: Hiring and Letting**

**Objective 5: To establish management information systems to enhance the Department’s ability to provide the best possible service**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	4	Manage the overall hiring of properties.	<ol style="list-style-type: none"> <li>1. Review norms and standards and take into account the different client needs.</li> <li>2. Apply norms and standards to identified needs.</li> <li>3. Acquire property needed.</li> </ol>	Optimal allocation of accommodation.	Accommodation availability.	<p>30/06/2003</p> <p>1 month from date of application. 7 months from completion of step 2 above.</p>	<p>GM: CS</p> <p>Regional Manager: Real Estate</p> <p>Regional Manager: Real Estate</p>
		Manage the overall disposal of the property.	<ol style="list-style-type: none"> <li>1. Identify vacant property.</li> <li>2. Start process of disposing of identified property.</li> </ol>	Managed disposal of excess property.	Vacant Property.	<p>31/07/2003</p> <p>Ongoing</p>	<p>Regional Manager: Real Estate</p> <p>Regional Manager: Real Estate</p>

**Objective 6: Finalisation of Property Bill**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	4	Promulgation of the Property Act.	<ol style="list-style-type: none"> <li>1. Draft Bill and submit to Office of the Premier.</li> <li>2. Head of Works to follow up progress with Legal Advisor with the aim of speeding up the process.</li> </ol>	Property Act.	Promulgated Property Act.	<p>Finalised</p> <p>Ongoing</p>	<p>Finalised</p> <p>HOD/Legal Services</p>

**PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES AND EQUIPMENT**

**Aim of the programme: To provide and maintain buildings, structures, engineering works, prestige and other furniture, works of art and equipment for the department and the various client departments**

**Goal: To enable the department to meet the accommodation needs of its client departments**

**Sub-Programme 1: Buildings and Infrastructure**

**Objective 1: To conclude service level agreements with client departments**

**PLEASE REFER TO OBJECTIVE 1 UNDER PROGRAMME 1**

**Objective 2: To establish a management information system to enhance the department's ability to provide the best possible service**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	To replace the existing WCS.	1. To undertake an internal user survey.	Report on user survey.	A comprehensive report.	30/04/2003	General manager : Operations
			2. To undertake a market survey	Product availability report.	A comprehensive report.	31/08/2003	
			3. To procure and implement (inclusive of training).	A new WCS	A workable system.	30/06/2004	

**Objective 3: To align client's annual needs with the Department's planned programmes**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	1 & 4	1. Workshop initial goals with client.	1. Establishing long term client departments needs	Framework for completion of a capital works programme (link with Objective 4)	Client MTEF program in place.	Start 01/02/2003, finish 01/03/2003 (all clients)	CFO/ DIR : PRG MGT
		2. Regular liaison/ progress meetings with clients.	2. Producing tailor-made client department progress reports.	A tailor-made client progress report.	Regular client inputs provided to client.	Monthly/ periodically with each client	DIR : PRG MGT , Regional Managers
		3. Prepare and distribute reports to clients.				Monthly/ periodically with each client	DIR : PRG MGT, Regional Managers

**Objective 4: To develop a capital works and maintenance programme**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures / KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
<p>To ensure that departments are provided with adequate and cost-effective accommodation.</p> <p>To contribute to the growth of the building industry.</p>	1,3,4	Establish client departments needs and how much each project will cost.	<ol style="list-style-type: none"> <li>1. Needs established</li> <li>2. Costing of projects</li> <li>3. Priorities agreed</li> <li>4. Acceptance by client</li> </ol>	A capital works and maintenance programme is put in place.	A capital works and maintenance report.	By March of every year for the following financial year.	Programme Manager at Head Office and in the regions plus Regional Managers
	1,3,4	To draw up client departments work programmes in line with client priorities.	<ol style="list-style-type: none"> <li>1. Collate all clients' priority needs and costs.</li> <li>2. Financing mechanisms.</li> </ol>			<p>By 30 September of each year for the following year.</p> <p>By 30 September of each year for the following year.</p>	Regional Managers



			3. Implementation procedures			By end March for that financial year	
	1,3,4	Construct and or maintain (includes community based Public Works Programme).	1. Planning and documentation. 2. Tender 3. Construction  4. Maintenance	Implemented construction programme.  Implemented maintenance programme.	Completed programmes  Completed programmes	Completion of projects within project period and contract budget.	Regional Managers

**Objective 5: The development of norms and technical standards for the Department and for external contractors**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.  To contribute to the growth of the building industry.	3	Develop norms and standards for the department and emerging contractors.	1. Undertake research and development using current norms and standards as basis.  2. Identify appropriate norms and standards.	Optimal norms and standards.	Norms and standards document.	30/10/2003  30/12/2003	CD: STRAT
		Implement norms and standards.	3. Norms and standards implemented.	Appropriate norms and standards.		01/01/2004	CD: STRAT, Regional Directors.

**Objective 6: To improve methods of service delivery**

<b>Departmental Outcomes (Priorities)</b>	<b>Ref To PP</b>	<b>Key Activities</b>	<b>Milestones</b>	<b>Outputs (products)/ Service deliverables</b>	<b>Measures/ KPI</b>	<b>Targets (Date)</b>	<b>Responsible</b>
To ensure that departments are provided with adequate and cost-effective accommodation.	3	Appointment of management consultants to undertake organisational and post establishment review of top structure (an objective and unbiased assessment of the effectiveness of the current systems and operations, use to recommend on a revised post establishment.		Reviewed/ restructured organisation and post establishment	Draft document for approval	Report submitted by 31 June 2003	HOD/CFO

## **PART B**

### **1.8 Measurable objectives, Performance Measures and Performance Targets**

The following table details the Department's overall balanced score card including the Department's strategic objectives, target and responsible officers.

<b>Organisational BSC</b>	<b>Target</b>	<b>Weight</b>	<b>Champ</b>
<b>1. Financial</b> To reduce operational cost of the Department.	a) 5 – 10% reduction in ratio of operating costs to project costs in relation to previous year. b) To remain within budget.	20%	CFO
<b>2. Client/Customer</b>  2.1 To attract and retain clients.  2.2 To achieve a high level of client satisfaction as rated by clients' serviced.	a) Retention of 100% of clients. b) To attract 10% of lost services each year.  a) To achieve a rating of not less than 80% by end 2003/2004.	40%	Mr Piet Venter ACD : OPS
<b>3. Internal Business Processes</b> 3.1 To reduce the lead time on projects.  3.2 To stay within the project construction/project time.  3.3 To utilise resources of the Department effectively.	a) Reduce cycle times by 10% by 2003/2004 and thereafter 5% each year. b) 80% of all projects completed within the milestone project period. c) To improve resource utilisation by 5% in each year.	30%	Mr Mervyn Pipes CDS : STRAT
<b>4. Learning and Growth</b> 4.1 To develop skills to enable Department to improve efficiently and effectively. 4.2 To upgrade skills currently in existence in Department. 4.3 To retain skilled and professional staff. 4.4 To create an environment to raise morale and satisfaction.	a) Close 20% of skills gap. b) To upgrade 30% of unskilled and to upgrade 20% of skilled. c) To retain 80% of your preferred skills and professional staff. d) To achieve staff satisfaction p.a. (20% improvement from baseline).	10%	Mr Duma CD : CS