



Limpopo
PROVINCIAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

MANAGEMENT PLAN

(STATEMENT OF PUBLIC SERVICE COMMITMENT)

2003 – 2007

Version 4.37 – 27 November 2002



REA SHOMA

- TABLE OF CONTENTS -

| | |
|---|--------|
| EXECUTIVE SUMMARY | 3 |
| STRATEGIC PLAN | 4 |
| NARRATIVE OVERVIEW | 4 |
| VISION | 12 |
| MISSION | 12 |
| SLOGAN | 12 |
| LEGAL MANDATES | 13 |
| FUNCTIONS | 14 |
| STAKEHOLDER ANALYSIS | 20 |
| CORE VALUES | 21 |
| PRIORITY AREAS FOR THIS FINANCIAL YEAR | 21 |
| STRATEGIES PER PROGRAMME | 23 |
| PROGRAMME 1 ADMINISTRATION | 23 |
| POLICY & HUMAN RESOURCE MANAGEMENT | 23 |
| INFORMATION MANAGEMENT | 30 |
| CORPORATE SERVICES | 34 |
| FINANCIAL MANAGEMENT | 41 |
| PROGRAMME 2 PROPERTY | 45 |
| PROGRAMME 3 BUILDING | 47 |
| PROGRAMME 4 ROADS | 53 |
| DEPARTMENTAL MAINTENANCE | 53 |
| NPRA (ROAD AGENCY) | 56 |
| PROGRAMME 5 CBPWP | 62 |
| BUDGET SUMMARY | 63 |
| STRUCTURAL PLAN | 68 |
| HUMAN RESOURCE PLAN | 70 |
| INFORMATION RESOURCE PLAN | 81 |
| SERVICE DELIVERY IMPROVEMENT PLAN | 88 |
| FACILITIES PLAN | 101 |
| AFFIRMATIVE ACTION PLAN | 102 |
| STATEMENT OF PUBLIC SERVICE COMMITMENT | 106 |
| CONTACT DETAILS (HEAD OFFICE AND PROJECT CENTRES) | 107 |

1. EXECUTIVE SUMMARY

This document is the Department's Management Plan for the period 2003-2007. It has been written in order for the Department to comply with the planning requirements of the new Public Service Regulations, the Public Finance Management Act (PFMA) and new Treasury Regulations. Most of the documents which the Department is required to publish in terms of the new Regulations and the PFMA are included in this document, including:

- Five-year strategic plans (incorporating service delivery improvement programmes)
- Human Resource Plan
- Information Plan
- Affirmative Action Plan
- Structural Plan
- Service Delivery Improvement Plan
- Facilities Plan
- Service delivery standards

The need to improve service delivery to the public is the driving force behind the strategic plans described in this document. The Department of Public Works still has a long way to go in order to achieve its goal of consistently high standards of service. The Department started from a low base in 1994, having inherited a multitude of problems from the previous administration, including huge backlogs of infrastructure in previously disadvantaged areas, over-staffing in some areas, and human resources which had been disastrously underdeveloped. The core function of the Department of Public Works is to provide and maintain infrastructure. Increasing personnel expenditure due to rising employment costs has led to the crowding-out of other expenditure, making it increasingly difficult for the Department to fulfill its mandate of providing and maintaining infrastructure. This situation informs the plans described in this document to restructure the Department with

the aim of releasing and generating resources for service delivery. Training of personnel and affirmative action (particularly with regard to gender) are also key strategic priorities of the Department. In this current year, the Department will focus on Service Delivery Improvement (SDI) Programmes in the areas of Roads and Bridges, Properties and Facilities and Building Maintenance and Construction. These programmes will assist the Department with regard to efficient business processes, service and workflows, transparency, accountability and effective reporting.

2. STRATEGIC PLAN

2.1 Narrative Overview

2.1.1 Objectives of the Department

On the basis of the legal mandates described below, the core functions of the Limpopo Department of Public Works are:

- Establishment and maintenance of a sound and safe provincial road network;
- Management of government properties;
- Offering a building construction management, project management, contract management and building maintenance service to other provincial government departments.

In order to carry out these objectives, the Department has set itself the following goals:

- To utilise its limited resources as efficiently and effectively as possible; and
- To provide as high a level of services as possible, within its financial and human resource constraints.

2.1.2 Transformation of the Department

The Department has a Transformation Plan which can be obtained on request. The goals of transformation are:

- To increase representivity among the employees of the Department
- To improve service delivery so that it is more responsive, better quality, and so that it focuses on the most needy
- To improve the efficiency and effectiveness with which the Department utilises public funds.
- Service Delivery Improvement through business process redesign in Roads, Properties and Building Programmes.

To these ends, the transformation programme includes the following elements:

- Organisational redesign towards the adoption of project and cost centres, and an organisational structure suitable for Project management
- Process and systems reengineering
- Changing the organisational culture so that it respects diversity and values efficiency and productivity
- A gender programme (see affirmative action plan)
- Outsourcing of non-core activities and functions

The following statistics about the current state of the Department inform the strategic transformation plans described in more detail Later in this document:

- The Department currently employs approximately 8960 people, of whom approximately 80% are manual labourers.
- In the 2003/2004 financial year, approximately 51 % of the Department's budget will be spent on personnel. This does not leave enough money to purchase the tools, equipment and materials required to keep the personnel busy, in addition to hiring contractors to carry out the required preventative maintenance to protect the value of the government's assets. A high number of the Department's staff is illiterate.
- The Department has approximately 2015 supernumeraries, most of whom are in the Vhembe Region. Almost half of the Department's staff are situated in the Vhembe Region.
- There are shortages of professional staff and skilled technical, supervisory and administrative staff in the Department.
- The provincial infrastructure for which the Department is responsible is deteriorating due to inadequate funding for maintenance, and the rate of addressing the backlogs of infrastructure in previously disadvantaged areas is too slow. The February 2000 floods caused further extensive damage to infrastructure.

2.1.3 Backlogs of Infrastructure

The damage caused to public infrastructure by the February 2000 floods is summarised in Table 2.1 below. To date the province has received R540 million from the national government to address the flood damage, and the last allocation is expected in the coming financial year. Thereafter, there will still be a backlog of unrepaired infrastructure. The recurring annual backlogs in budgeting for the maintenance of all provincial government infrastructure and the roads maintenance backlogs are provided in Table 2.2 and Table 2.3 below respectively. There is also a backlog of R14.6 billion worth of provincial government-funded new infrastructure which needs to be built to service communities in the Limpopo (details can be made available on request). In addition, R940 million is required for the rehabilitation of existing provincial infrastructure and R1.75 billion is required to upgrade existing facilities.

Table 2.1: Estimated flood damage to public infrastructure in the Limpopo.

| SECTOR | ESTIMATED QUANTIFICATION OF DAMAGE |
|---|---|
| Provincial roads, bridges and drainage structures | R 1 300 million |
| Local roads, bridges and drainage structures | R 400 million |
| Water supply systems | R 147 million |
| Housing | R 407 million (20 000 homeless families) |
| Schools | R 84 million |
| Public facilities | |
| - Provincial game reserves and farms | R 44 million |
| - Border posts | R 5 million |
| TOTAL | Approximately R2.35 billion |

Source: Plan for Reconstructing Flood-Damaged Public Infrastructure in the Limpopo, Limpopo Government, July 2000. (Updated February 2001).

Table 2.2 Status of the funding of provincial infrastructure maintenance

| Type of Infrastructure | Department Responsible For Budgeting Maintenance | Amount Required For Annual Maintenance To Prevent Further Deterioration | Amount Required To Execute Backlog Of Maintenance Work (To Restore To Good Condition) | Amount Budgeted For Maintenance For The 2002/03 Year | Shortfall On Annual Maintenance |
|------------------------------------|--|---|---|--|---------------------------------|
| | 1 | 2 | 3 | 4 | 5 = 2 – 4 |
| ROADS | PUBLIC WORKS | R318, 000,000 | R1 155, 000, 00 | R111, 000,000 | R207, 000,000 |
| GOVERNMENT OFFICES | PUBLIC WORKS | R36, 900,000 | R149, 500, 000 | R16 000, 000 | R 20,900,000 |
| HOSPITAL AND CLINICS | HEALTH & WELFARE | R67, 162,157 | R1, 296,002,873 | R29, 719,873 | R37, 442,984 |
| SCHOOLS AND COLLEGES | EDUCATION | R55,701, 875 | R1, 950,128, 000 | 0 | R55, 701, 875 |
| SPORTS, ARTS, AND RECREATION | SPORTS, ARTS AND RECREATION | R4, 600, 000 | R82, 221,090 | 0 | R4, 600, 000 |
| TRAFFIC STATIONS AND WORKSHOPS | PUBLIC TRANSPORT | R4, 858,575 | R38, 950,000 | 0 | R4, 858,575 |
| STATE FARMS AND IRRIGATION SCHEMES | AGRICULTURE | R2, 140, 833 | R115, 348, 550 | 0 | R2, 140, 833 |
| TOTALS | | R 489,363,440 | R 4,783,150,513 | R 156,719,173 | R 332,644,267 |

NOTES:

1. Annual Maintenance refers to activities such as painting, services of air-conditioning, etc, which help on prolonging the life of physical infrastructure. Routine activities such as cleaning of surroundings and grass cutting are not included under annual maintenance.
2. The amounts in column 5 exclude flood damage reconstruction grants

Table 2.3: ROAD MAINTENANCE BACKLOGS

| Type of maintenance | Implications of not carrying out maintenance | Current backlogs of maintenance | Annual requirement to prevent further deterioration | Amount budgeted for 2002/2003 ¹ |
|---|---|---------------------------------|---|--|
| Fog spray tar roads (R10 000 per km) Repair and Reseal tar roads (R300 000 per km) | Tar roads will rapidly fall apart and require rehabilitation | R124 million | R40 million | R63 million |
| Rehabilitate collapsed tar roads (R1 million per km) | Tar roads will become more dangerous and turn into gravel roads | R743 million | R196 million | R41 million |
| Regravel gravel roads (R100 000 per km) | Gravel roads will become impassable | R3264 million | R72 million | R25 million |
| Repair bridges | Bridges may collapse | R24 million | R10 million | R3.6 million |
| TOTALS | | R1 155 million | R318 million | R132.6 million |

1. The allocation figures for the 2001/2002 financial year exclude the flood damage reconstruction grant

2.1.4 Budgetary trends

The total budget for the Department for the 2003/2004 financial year is R1 062,242 million. The Department projects expenditure on personnel to be R510 million for the year.

2.1.5 Decline in budgets for infrastructure in the MTEF

Based on the MTEF figures, the department will see a decline in the amount of money allocated to the maintenance and development of roads, compared to last years. Since 1999, there has been a gradual improvement in the funding of roads, but this improvement is being reversed again in the 2003/2004 financial year, due to the real decrease in the MTEF allocation to the department. Based on the MTEF budget figures, the department will not be able to budget sufficiently for maintenance of the roads to prevent the maintenance backlog from increasing further, let alone budget for the development of the road network.

2.1.6 Five-Year Strategic Plans

The Department has four main strategic thrusts for the next five years:

- To engage in Service Delivery Improvement (SDI) programmes in order to increase the Efficiency and effectiveness of the Department.
- To transform the provincial property portfolio and to dispose of non-core properties.
- To implement a labour-intensive rural roads programme.
- Emerging Contractor Development Programme

These four strategic programmes are discussed further below.

Service Delivery Improvement Programme

The service delivery improvement programme is a strategic programme for the Department in all levels within Road Maintenance, Building and Properties services units. The new paradigm in public sector reform informs the commitment by the Department to this programme. The programme is aimed at improved good governance with regard to effectiveness, efficiency, productivity, transparency, accountability and competitiveness. During this 2003/2004, the Department will continue to engage in this programme through the implementation of sound commercial principles while conforming to provincial legislation and national government's social responsibility parameters. The programme is also aimed at achieving the following:

- Business process re-engineering and operating standards development.
- Incorporating Activity Based Costing principles in core services.

- Management control system development and implementation
- Better work planning and output measurement
- Culture transformation, capacity building, training and development

With this programme the department would like to be a citizen-centered, a service focused; and a business focused Department.

Transformation of the Provincial Property Portfolio

As mentioned above, the Department is unable to maintain the provincial property portfolio and the condition of these properties is deteriorating. In order to address this situation, the Department plans to dispose of redundant properties.

Labour-intensive Rural Roads Programme (Gundo Lashu)

The NPRA is implementing a programme to reshape and regravell rural roads, using labour-intensive construction methods. The programme also involves the construction of drainage structures on rural roads, where these are required. The aims of the programme are to provide temporary employment to the long-term unemployed youth and women in rural areas, and to build good quality roads cost-effectively. The NPRA has obtained British Aid funding for the planning of the programme, for technical support from the International Labour Organisation, and for training of contractors under the programme. In 2003/2004, the Department will focus on the Gundo Lashu Programme in which a further 2400 more jobs will be created and 200 kilometres of rural roads are to be upgraded.

Emerging Contractor development programme (Sakhasonke programme)

Black economic empowerment (BEE) and small enterprise development are priority goals of the government. The Department can contribute to these goals by assisting with the development of emerging contractors in the building sector. The Department intends to do this through adopting and adapting the Sakhasonke emerging contractor development programme of the national Department of Public Works. The overall objectives of the Sakhasonke programme is to assist emerging contractors to develop into companies that can survive on their own, and to create an enabling environment for emerging contractors by addressing aspects of the environment which mitigate against their development.

In 2003/2004 financial year, the Department will engage with various funding authorities in order to support the programme. The department is in the process of establishing a dedicated full-time unit in the Building Management section to manage the Sakhasonke programme.

2.2 Vision of the Department

Adequate and Reliable Public Infrastructure for a Prosperous Provincial Economy.

2.3 Mission of the Department

To manage provincial roads, buildings and property services through mobilization and optimal utilization of resources for efficient, accountable and customer-oriented service delivery.

2.4 Slogan

Re A Shoma (*We Are Working*)

2.5 Legal Mandates

The Constitution states that provincial governments are only responsible for Public Works functions which relate to provincial functions and provincial state property. Hence, National Public Works directly undertakes Public Works functions which relate to national functions in the Province, such as the construction and maintenance of facilities and properties which are a national competence.

The Premier has assigned Provincial Public Works functions to the Department of Public Works. The Premier has included provincial roads in the provincial Public Works functions.

The operations of the Department are governed by the legislation governing the built environment professions, such as the Acts governing the Engineering, Quantity Surveying and Architecture professions. The Department has a large workforce engaged in road and building maintenance activities and therefore needs to take cognisance of the Occupational Health and Safety Act. Road and building construction activities are also governed by the relevant environmental legislation.

There is no legislation specific to Public Works, but there is a national White Paper on Public Works (Public Works Towards the 21st Century, 1997), and the Department endeavours to work within the policy framework set by the White Paper. In this regard, the Department endeavours to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals. In addition, the Department has adopted a matrix type of organisational structure, rather than a divisional organisational structure, in order to enable the adoption of project management techniques for the management of projects.

Like other departments, the Department is also guided by national policies aimed at transforming the public service, such as Batho Pele and the White Paper on Transformation of the Public Service. In addition, the Department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management

Act, New Treasury Regulations, and Provincial Tender Board Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

2.6 Functions

This section describes the core and support activities undertaken by the Department.

2.6.1 Main Functions

2.6.1.1 Roads and Bridges

The Limpopo Roads Agency (NPRA), a company owned by the Government, is in terms of the Northern Province Roads Agency Act 11 of 1998 responsible for the provincial road network and related structures in terms of planning, design, construction and maintenance. The Board of the NPRA is appointed by, and reports to the MEC for Public Works. The provincial network consists of over 21 218 km of road of which 6 020 km are surfaced and over 15 198 km are gravel. This includes all major roads (surfaced and unsurfaced) linking towns, villages and settlements in the Province. However, it does not include streets in towns and villages, which are the responsibility of the local sphere of government.

The Department has produced plans for redefining national, provincial, district and local roads in the province. These plans have been sent to the National Road Agency and to District Municipalities for comment. If implemented, the plans will result in the redefinition of a number of provincial roads as national and district roads, and a reduction in the size of the provincial road network to approximately 9 000 km.

The Department still retains approximately 4 000 personnel in the routine roads maintenance function. The Department and the NPRA entered into an agreement whereby the Department will continue to carry out routine maintenance on the roads using its internal staff and equipment until such time as the routine road maintenance may be outsourced. The Department is engaged in negotiations with the personnel of the small remaining construction unit and unions as part of the process of outsourcing the construction unit.

2.6.1.2 Property Management and Building

The Department is responsible for providing the provincial government with its property requirements. This involves renting of private properties and construction and maintenance of government-owned properties. The provincial property portfolio which is managed by the Department of Public Works consists of over 1064 residential houses, 12 blocks of flats, three large former homeland government complexes with 21 office blocks, 34 other office blocks and 44 other smaller regional office complexes, health and education buildings, museums, cultural centres, buildings in game parks and youth camps.

Activities related to the property management function include managing lease agreements; appointing valuers; managing land matters; managing accommodation arrangements for politicians; managing the processes of disposal of property and transfer of property to local government; collecting rent revenues; inspecting properties and reporting required maintenance work to landlords or to the Department's Building section, and managing gardening, cleaning and security as well as leasing out under-utilised facilities at market related rentals.

All of the above functions are carried out internally, apart from the security function, which is partially outsourced. Although the Department still employs approximately 325 security staff, security on most buildings is outsourced. The Department employs approximately 1451 personnel to carry out the cleaning, gardening and security functions internally.

Activities related to the building function include: provision and maintenance of mechanical and electrical installations in provincial buildings; routine, periodic and preventative maintenance of buildings; rehabilitation of buildings, construction of new buildings; and design of new buildings. All design and major contractual work has been outsourced for some time. At present, the Department carries out most routine building maintenance and some preventative maintenance internally.

The Department employs approximately 4000 personnel in the Building function, of whom 80% are manual labourers, to carry out these functions internally.

2.6.1.3 Community Based Public Works Programme (CBPWP)

In previous years the Department was responsible for managing the Community Based Public Works Programme (CBPWP). Examples of CBPWP projects included community halls, school buildings, access roads and productive assets. The projects were initiated and run by community-based organisations. However, responsibility for implementing CBPWP projects has now been transferred to local government level, and the national Department of Public Works is transferring funds directly to local governments for this purpose. The Department also makes a contribution to this national strategic programme for poverty alleviation and job creation.

The Department scaled down its CBPWP unit and transferred many of its staff to other functions, such as building and property. The remaining component monitors projects implemented by district councils or any other implementing agent appointed by the national Department. The programme further oversees implementation of a limited number of provincially funded projects.

2.6.2 Internal enabling functions

In order to facilitate the implementation of the roads, building and property functions, the Department maintains four support directorates in the areas of human resource management, information management, financial management and corporate services.

2.6.2.1 Human Resource Management

The mission of this directorate is to render policy analysis functions, staff advisory and staff management services. The directorate is responsible for the provisioning of personnel within the framework of the new Public Service Act and Regulations, as well as the Batho Pele strategy. This includes human resource planning; interfacing with the job market to gain appropriate skills for the Department; and staff advisory services is for internal HR functions. The Department's Human Resource Plan and the Department's Affirmative Action Plan are contained in this document.

The Labour Relations component of this directorate is responsible for the development and maintenance of sound labour practices as well as the democratisation of the work place. The Management Services sub-directorate is responsible for conducting job analyses and evaluations, monitoring and advising on productivity as well as structural analysis. The Community Development section is responsible for the community based public works programme.

2.6.2.2 Information Management

The Information Management Program will act as an enabler in the improvement of delivery of services to stakeholders which aims at putting the Department to a competitive advantage. The Program will focus on management control system development and implementation in the areas of telecommunications infrastructure systems development for all components of the department; information management and business continuity plans.

The aims of these programmes are:

- To enable the Department to maintain reliable databases
- To enable the Department to maintain assets registers
- To enable the Department to plan maintenance programmes better
- To enable the Department to control projects better
- To improve communications and information management within the Department.

The Department's detailed Information Management Plan is included in this document.

2.6.2.3 Financial Management

The main functions of this Directorate is to render support services to the Department in terms of co-ordination of the budget, control over stores, expenditure control, and control over procurement of goods and services. The Directorate is engaged in the following internal financial management programmes:

Programme scope objectives:

- Budget planning and control
- Procurement Services
- Assets and Inventory management
- Render Financial Advice
- Expenditure control/management
- Regulate Financial Norms and Standards
- Development of Financial Managers

Measures to meet objectives:

- Aligned strategic planning and processing
- Providing Resources
- Adherence to guidelines
- Monitoring and reporting
- Internal Control systems development
- Training, coaching and mentoring
- Culture reform

2.6.2.4 Corporate Services

This programme seeks to render support to the Department through the following services:

- Informing the public about Departmental activities
- Ensuring proper dissemination of information within the Department
- Maintaining proper records for the Department.
- Auxiliary services, including transport and office services
- Compliance and inspectorate (responsible for investigation and reporting on irregularities, co-ordination of response to the Auditor General, ensuring the application of laid down financial procedures and also ensuring the economic utilisation of government resources)
- Developing and managing communication strategies for the Department.

2.7 Stakeholder Analysis

| | Stakeholder | Mandate in terms of departmental program | Role in program | Impact (high, low or medium) | Classification (primary / secondary stakeholder) |
|----|--|--|--|-------------------------------------|---|
| 1. | Other provincial departments. | <ul style="list-style-type: none"> • Provide building construction, building maintenance and property and facilities management professional service • Coordinate provision of government offices • Provide security, cleaning and gardening services for common grounds at government offices • Maintain provincial asset register • Chair infrastructure commission | Provide professional project management services to Departments of Health and Education in particular. | High | Primary |
| 2. | All infrastructure stakeholders in the province. | <ul style="list-style-type: none"> • Chair Provincial Infrastructure Coordinating Committee. | Coordinate infrastructure provision to promote economic development plans. | High | Primary |
| 3. | Road Agency (NPRA) | <ul style="list-style-type: none"> • Provide policy framework for NPRA • Transfer funds to NPRA | Monitor NPRA. Budget for transfer payments to NPRA. | High | Primary |
| 4. | The road-using public, including organisations such as taxi organisations. | <ul style="list-style-type: none"> • Routine maintenance of roads using in-house teams • Budgeting for provincial road network | Regular meetings with the public regarding the roads. | High | Primary |
| 5. | Legislature | <ul style="list-style-type: none"> • Provide information and receive guidance | As left | High | Primary |
| 6. | Local Governments | Assist with capacity building to maintain and develop local roads. | As left | Medium | Secondary |
| 7. | Built environment industry related contractors and consultants | Provide with work. Empower emerging companies. Promote best practices. | As left | High | Secondary |
| 8. | Personnel in the department | Good personnel management, in line with relevant legislation and best practice | As left | High | Secondary |
| 9. | Trade unions | Good practice labour relations | As left | High | Secondary |

2.8 Core Values

The Department of Public Works has the following core values:

- Hard-working
- Value-for-money
- Fairness and transparency
- Customer-orientation
- Willingness to improve
- Progressiveness
- Professionalism
- Compliance
- Zero tolerance to misconduct

2.9 Priority Areas for this Financial Year (2003/2004)

- Outsourcing of road construction unit
- Service delivery improvement of road maintenance, building maintenance, cleaning, gardening and security
- Implementation of labour-intensive road regravelling programme
- Implementation of Service Delivery Improvement (SDI) programme
- Repairing flood-damaged roads and bridges
- Routine and preventative maintenance and rehabilitation of roads
- Using in-house building staff to upgrade road camps and to repair the residential property portfolio
- Disposal of redundant properties

- Improving revenue collection
- Implementing FINEST financial management system
- Implementing second phase of PFMA
- Training of staff
- Complete personnel audit and recapturing personnel on PERSAL
- Funding new NPWP sustainable livelihood projects
- Personnel Information Management system

3. Strategies

3.1 Strategies per Program

3.1.1 Program 1: Administration

3.1.1.1 Sub-Program: Policy And Human Resources Management - Budget for 2003/2004 – 51,157 million

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|--|---|---|---------------|
| 1.1*recruit, place and retain skilled personnel | *Draw and review recruitment plan which is in line with the updated recruitment policy. | *Develop human resources of the provincial department of public works | R900 000 |
| | *Do succession planning and link it to the training and existing plans *Do placement reviews | *Prevent brain drain from the province through contractual retention to serve the department for a certain period after training. | |
| 1.2*Train and upgrade skills of serving personnel | *Upgrade technical skills of low level workers through Artisan development | *Increase the skill base of competent employees in the province. | *R625 000 |
| | *Do management development through generic courses | *Build capacity of the department to able to deliver service efficiently and effectively | *R367 000 |
| | *Register with the Construction SETA | * Comply to legislation | *R450 000 |
| 1.3 *Train and upgrade skills of serving personnel | *Facilitate attainment of Higher Education and | Broaden skill base of staff | *R1 918 000 |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|--|---|---|---------------|
| | Training in scarce technical, financial and administrative skills by allocating bursaries *Do career management * Conduct compliance audits *Do capacity building for safety inspectors and committees. | | |
| 1.4 *Adult basic education and training | *Consolidate implementation of ABET *Conduct ABET contact sessions: | * Develop capacity of illiterate staff. And reduce levels of illiteracy | *R870 000 |
| 2.1* Review and redesign the organizational establishment for service delivery improvement | *Conduct efficiency audit of the structure *Review work plans and job descriptions *Do further redesign in line with service delivery improvement (SDI) programme *Consolidate decision linkages *Do job analysis *Align structure to follow strategy *Align proper implementation of the structure | *Have a competent provincial administration department which is able to carry out its service delivery mandates effectively and efficiently | N/A |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|-------------------------------------|---|--|--------------------------|
| 3.1*.EAP AND HIV- AIDS | *Implement EAP interventions to assist employees in distress *Allocate responsibility of HIV/AIDS to EAP *Do capacity building and skills development to deal with the epidemic in the workplace through training. *Integrate HIV/AIDS education and training in all on the job training by supervisors. | *Arrange for counseling and referral Prevent the spread of HIV/AIDS from impacting negatively on personnel and wiping out the skill base of the department. | R500 000 R300 000 |
| 3.2 *Occupational Health and Safety | *Do compliance audits and advise line function managers *Report to the Department of Labour *Build capacity of safety officers | Ensure a safe and healthy working environment | R70 000 |
| 4.1. *Workplace relations | *Implement Organizational Development to minimize deviant behavior *Appoint Organizational Practitioners *Decentralize the labour | *Deal with problems that might lead to indiscipline before they manifest themselves in cases of misconduct. | R200 000 |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|---|--|---|---------------|
| | relations' function to project centers with proper delegations. | | |
| 5.1. *Gender focal point | *PROVIDE SECRETARIAT | ** Provide secretariat services to the gender focal point | R200 000 |
| 6.1 *Monitoring and implementation of EE plan and AA policy | <ul style="list-style-type: none"> * Recruit among designated groups to meet targets set * Review the Equity Plan to be in line with Employment Policy. * Develop, review and monitor implementation of recruitment plan to meet equity targets. *Develop and monitor the implementation of departmental affirmative action plan. * Facilitate training and mentoring of employees in the department. *Raise awareness on employment equity issues *Monitor procurement system processes in line with EE act and Affirmative Procurement policy | * To ensure racial and gender balance within the workforce. | N/A |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|--|---|--|---------------|
| 7.1 *Policy development | <ul style="list-style-type: none"> *Develop policies that are in line with PSR and arise from analysis of the service delivery improvement programme. *Translate national and provincial policies into departmental programmes *Analyze and review existing policies *Formulate policy options and guidelines. *Hold workshops in all centers to familiarise staff with implementation of newly approved policies. | <ul style="list-style-type: none"> *Have a regulated service delivery environment *Promote democracy in the workplace. | N/A |
| 8.1. *Performance Management | *Verify, correct and implement the Performance Instruments | *Support the retention of staff | N/A |
| 8.2* Human Resource Information system | <ul style="list-style-type: none"> *Review and implement filling system *Update files *electronic filing system *Maintain safe keeping of records *Update information on Persal System *Manage payroll <p style="text-align: center;"><u>Organizational</u> <u>Establishment</u></p> | | N/A |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|--|--|--|---------------|
| | <ul style="list-style-type: none"> *Ensure correctness of created posts *Manage correct placements on structure *Create and abolish posts *Facilitate appointments and manage probation | | |
| 8.3. *Personnel Attrition | <p><u>Identify retirees using age analysis report.</u></p> <ul style="list-style-type: none"> ▪ Mail lists to regions. ▪ Notify retirees ▪ Hold exit interview ▪ Hold retirements awareness meetings ▪ Complete manual and electronic Z102 forms ▪ Pay leave gratuity ▪ Give feedback to retirees | Retirement does not become a burden to the people attaining retirement age | N/A |
| 8.4. * Leave Management | <ul style="list-style-type: none"> ▪ <u>Develop procedure for leave</u> ▪ <u>Inform employees on leave directives</u> ▪ Monitor utilization of leave ▪ Coordinate leave processing. ▪ Train personnel functionaries on leave matters | Ensure clean governance | |
| 8.5. * Implement Public service regulations and transformation of the public service | <ul style="list-style-type: none"> ▪ <u>Revise service delivery standards annually</u> ▪ Formulate service delivery improvement programme and plan | <ul style="list-style-type: none"> ▪ Improve quality service delivery | N/A |

| PROGRAMME | ACTIVITIES | CONTRIBUTION TO PGDS | ACTUAL BUDGET |
|-----------|--|----------------------|---------------|
| | <ul style="list-style-type: none"> ▪ Co-ordinate Public Service Days (Imbizos and Batho Pele Day) ▪ Monitor compliance on service delivery improvement program | | |

3.1.1.2 Sub-Program: Information Management - Budget for 2003/2004: R13, 116 million

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|--|--|---|--|---------------|--|
| Provision of Telecommunication Infrastructure (LAN & WAN) | Network cabling & Switches. Network Maintenance Contracts | July 2003 | Some district offices are networked with Head Office. | To network all district offices and cost centres with Head Office and Districts To ensure that the network is always operational through maintenance service contracts. | 2 million | Improvement of internal & external communications and support to provincial database for co-ordination of infrastructure provisioning. Reliability and availability of information in support of better decision-making. |
| Hardware Provision | Hardware acquisition: - Computers Printers Scanners Plotters | November 2003 | 90% of hardware & related accessories provided for H/O. 50% provided for Cost Centres and district offices. | To acquire adequate hardware & related accessories for the Dept. as well as provide technical support services. | 5.3 million | Improvement of internal & external communications and support to improved reporting mechanisms. |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|--|---|--|---|-------------|--|
| Software Application & database development & licensing | Development and provision of systems. | July 2003 | Adequate software & support services are provided. | BAFMIS and RMS are fully developed GIS Project is operational | 2,15million | Improve service delivery |
| | Software licensing. | May 2003 | All software currently used in the Department is licensed. | To acquire software licenses for new software. | | |
| Software and Hardware maintenance | Maintenance of all computer related equipment. | April 2004 | On going | Development of replacement policy for old equipment | R500 00.00 | Protection of State asset |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|-------------------------------------|--|--|-----------------------------|--|---------------|---|
| Outsourcing of IT function to SITA | Development of outsourcing plan (incorporation agreement, Service level agreement and value propositions) | Before end of financial year 2002/2003 | Developed a project charter | Full participation into SITA | In-house | Better utilization of limited resources and improved coordination of provincial public programmes |
| Business process redesign using ICT | Business process audit and research of solutions Re-engineering & identification of resources Implementation | End 2003/2004 | Audit ongoing | Streamlining and automation of service workflows | | Better service delivery |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|------------------------|-------------------------------------|---|---|---|-----------|--|
| Information Management | Publications and Management reports | | Quarterly & Annual reports as well as quarterly newsletters are produced on time. | To publish quarterly and annual reports as well as quarterly newsletters. | R100 000. | Improve communication & protection of state assets and information against abuse |
| | Document Cataloguing | May 2003 | A database for all documents is developed and maintained. | Develop a systematic document cataloguing system. | | Improve service delivery and improve internal and external communication. |
| | Library Services | | An Information Library is established and maintained. | To establish an effective resource facility. | | Promote information sharing with stakeholders |
| | Departmental Web Site | June 2003 | A Web site is established and maintained. | To develop, maintain & update the web | | Protection of state assets and information against abuse |

3.1.1.3

Sub-Program: Corporate Services - Budget for 2003/2004 – 24,908 million

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|--|--|---|---|--------|---|
| To develop and manage internal and external communications strategies for the Department including telecommunications | To constantly review all work methods and procedures to identify and note all weakness in the current work methods and implement improvements. | Better internal and external communications 1/Mar/2004. | Help desk was set up and functioning. Publicized the function and purpose of help desk. Procedures to follow in terms of customer complaints finalised. Customer Care policy finalised. Provided training to core personnel both at head office and regional offices concerning better communication strategies | To reach all stakeholders especially those in rural areas. Ensure that all customer care personnel in districts offices are trained and implement uniform procedures as at Head Office | | Support the department to realize its overall objectives and strategies by providing effective efficient administrative support services. |
| | Conduct surveys with all customers to ensure proper internal and external communications | Improved communication and reporting procedures. 31/Mar/2004. | All stakeholders were notified of contact details for the Department and the complaint reporting procedures. | Develop methodology to undertake surveys and analyze data gained. | | |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|--|--|---|---|---------------|---|
| | Develop proper communications strategies with the project centers to ensure that all policy documents and circulars are timeously received. | Speedy resolution of customer complaints and minimal complaints. 31/Mar/2004. | | Review and implement communications strategies. | | |
| To maintain proper records for the Department. | To constantly review all work methods and procedures to identify and note all weakness in the current work methods and implement improvements. | Easily and readily accessible consistent information. Systematic filing of records. 31/Mar/2003. | All registry personnel at head office were trained in-house and also attended a records and registry management course at Pretoria conducted by the National Archives | Roll out the training program to project centers. | | Assist the department to reach its overall objective and strategies by providing effective efficient administrative support services. |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|---|---|---|--|--------|---|
| | Implementation and monitoring of the filing procedures at head office and all project centers. Re-organize the layout of registry and arrange with the Building directorate to expand registry. | Proper records management system. 30/Mar/2004 | More uniform system of filing instituted. Visits to the project centers were undertaken and onsite training on proper records-management were given. | Processes re-engineering – computerization of records. | | |
| To perform excellent office services functions such as travel and accommodation arrangements, providing stationery, managing, fax and photocopier services, as well as processing the payment of these accounts. | To constantly review all work methods and procedures to identify and note all weakness in the current work methods and implement improvements. Put in place processes and systems to ensure the timeous payments of accounts. | Effective and efficient office services (travel, accommodation arrangements, stationary, labor-saving devices, etc) to all officials in the department. 31/Mar/2004. | Improvement in the payments of accounts and the provision of better services to officials in the department as a results of in-house training. Paper-based processes reviewed and converted into electronic database – at testing phase. | Strategic management capacity building. | | Assist the department to reach its overall objective and strategies by providing effective efficient administrative support services. |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|------------|--|--|--|---|--------|--|
| | Constantly check the stock at the stationery to ensure that there is enough stock and place orders if stock on hand drops to 50%. | Improved service delivery. 31/Mar/2004 | Processes re-engineering developed. | Computerize asset and inventory control registers | | |
| | To develop fault-reporting strategies for labour-saving devices and reduce the time taken to effect repairs to labour saving devices | Improved service delivery. 31April 2004 | | Review and implement fault reporting strategies | | |
| | Timeously process payments to service providers. | Effective payment methods and customer satisfaction 31/Mar/2003 | Fewer queries from service providers concerning payments of accounts than previously. In- house training conducted concerning the proper tracking of accounts and the payments thereof. | Processes re-engineering: Database design and implementation. | | |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|---|---|---|--|--------|---|
| To manage the government motor fleet as well as subsidised vehicles to ensure proper utilization of government vehicles to enable departmental officials to execute their functions effectively. | To constantly review all work methods and procedures to identify and note all weakness in the current work methods and implement improvements. Constantly review the under utilization of vehicles on a monthly basis. | Improved control of vehicle management resulting in reduced expenditure, eradication of irregularities and receiving value for money. 31/Mar/2004. | Training on vehicle control management has been given to all transport officers in the department. | Activity-based costing – (to critically evaluate all costs associated with the running of both subsidised and government vehicles and set benchmarks to ascertain if the Department is getting value for money). | | Assist the department to reach its overall objective and strategies by providing effective efficient administrative support services. |
| | Inspect all government vehicles and monitor expenditure and set up database for all subsidised cars as well as claims. | Cost reduction 31/Mar/ 2004 | Strategic workshop conducted to identify weaknesses and improve work methods. Reports are scrutinized on monthly basis to ensure that under utilization of vehicles are reported. | Processes re-engineering database design and implementation. | | |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|------------|--|---|---|---|--------|--|
| | Update and Complete assets register of all Government vehicles | Updated and reliable inventory of all vehicles in the department. 31/Mar/2004 | Undertaken joint counting exercise with the Department of Transport. Given in-house training to all transport officers concerning inventory registers. | Processes re-engineering: Database design and implementation. | | |
| | Speed-up the delivery process of subsidised vehicles | Improved service delivery and reduction in the running costs of Government vehicles. 31/Mar/2003 | Paper-based procedures to be mapped to the database already developed. | Database development, implementation and evaluation. | | |

| OBJECTIVES | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|--|---|------------------|---|--------|---|
| To undertake an analysis of all work methods and procedures in the Departmental Tender sub-directorate to ensure that there is proper internal control measures in place as well as identifying weakness in procedures and processes concerning the receipt and adjudication of Tenders. | To constantly review all work methods and procedures to identify and note all weakness in the current work methods and implement improvements. | <p>Proper and efficient adjudication of Tenders.</p> <p>Efficient support services to the Departmental Tender committee.</p> <p>Transparent and accountable adjudication of Tenders.</p> <p>30 November 2003.</p> | | To develop database to track the receipt, the adjudication and awarding of Tenders. | | Assist the department to reach its overall objective and strategies by providing effective efficient administrative support services. |

3.1.1.4 Sub-Program: Financial Management - Budget for 2003/2004 – 6,665 million

Subprogram: Financial Management (Budget for 2003/2004 = R 6.2 million)

| OBJECTIVE | ACTION | PERFORMANCE MEASURES | TIME FRAMES | ENABLING ENVIRONMENT | RESPONSIBLE PERSON |
|------------------------|--|--|--------------------------------------|---|---|
| BUDGET PLANNING | Activity-based budget | Compilation of activity segmented budget framework | March of every fiscal period | Confirmed budget allocations from Treasury. Continuous forward planning of projects by Managers | Manager: Budget to co-ordinate |
| | Constant budget plan | Reduction of virements and transfer of funds throughout the year. | December every year | Informed and accurate input from directorates | Deputy Manager |
| | Timeous capturing and activating of budgets | Expenditure commences at the beginning of the financial year. Reduction of budget cuts; fiscal dumping & unauthorized expenditure. | 31 st March of every year | Budgets to be finalized before the end of the financial year, and any changes to the structure should be finalized before the end of January. | The whole component of Budget Planning. |
| | Monitoring of budgets | Areas of under and over expenditure are identified during the early stages | Monthly | Programme Managers' availability for report discussion | Deputy Manager |
| | Compliance with regulations | Ensure that MTEF budgets are compiled in the GFS format and other guidelines | According to Treasury schedule | Time table on due dates for reports and formats | All Managers |
| | Compliance with sec40 (4) b-c monthly reports to the EA and Treasury. Monthly reconciliation | Force-closer of books avoided. Monthly closure of books and no exceptions | Monthly | Systems running efficiently. No down time on server. Capable officials | Deputy Manager. Senior State Accountant. State Accountant |

| OBJECTIVE | ACTION | PERFORMANCE MEASURES | TIME FRAMES | ENABLING ENVIRONMENT | RESPONSIBLE PERSON |
|-------------------------------|--|--|------------------------------------|--|---|
| REVENUE PLANNING | Increased collection of revenue | Comparison of percentage in previous periods | Monthly | Adherence of all clients to market-related prices | Accounting clerk. Properties programme for updating leases |
| | All moneys collected payable to the Provincial Revenue | Timeous payments to provincial revenue | Weekly payments | Efficient financial systems | State Accountant |
| | Strategic revenue planning | Other avenues of raising revenue. Optimal collection | Continuous | Information management- credible asset registers | Deputy Manager Revenue |
| | Timeous capturing of receipts | Eliminate fraud and exceptions | Daily | Efficient financial systems | State Accounting |
| | Efficient bookkeeping | Reduction on shortages and surpluses of cash on hand | Daily | Capable officials | Accounting clerks |
| | Effective Debt Management | Timeouts collection of debt | Monthly | Credible assets register. Complete information from systems | State Accountant |
| EXPENDITURE MANAGEMENT | Expenditure control | Spending within voted period. Reduction of percentage on virements | Monthly | Timeous availability of budget and systems | Deputy Manager |
| | Accurate, timely and responsive reports | User-friendly reports for non-financial managers. Reconciled systems reports | 7 th day of every month | Capable staff; Efficient financial systems | Syscon; Deputy Manager |
| | Reduced payment cycle | Age analysis details on 6 months cycle | Monthly | Information flow, contracts management by line officials | Deputy Manager- Accounts coordination |

| OBJECTIVE | ACTION | PERFORMANCE MEASURES | TIME FRAMES | ENABLING ENVIRONMENT | RESPONSIBLE PERSON |
|---------------------------------------|--|--|--|---|--|
| | Safe custody of vouchers & face value documents | Fewer or no audit queries; Reduction in fraud & corruption; All vouchers stored in relevant districts | Monthly | Assistance from Compliance with regular district audits | State Accountants |
| | Payroll management | Statutory compliance; Accurate management of third party obligations on payroll | Within obligated period | Information from 3 rd parties; Rapport with clientele-HRM | Deputy Managers for Finance & HRM |
| ASSET AND INVENTORY MANAGEMENT | Restructuring of stores management | Effective inventory management. Reduction of audit queries. Automation of the inventory management process | Data capture and structure of the charts of accounts | Co-operation from all programme managers. Relevant systems in place | Information management for services and officials in stores management |
| | Stock provision | Economic order quantities | Quarterly and annually | Relevant systems in place | Provisioning Officers |
| | Disposal of obsolete and redundant moveable assets | Auction sale programme; Inventory management asset registers | Monthly review | Boards of survey nominated; Directorates maintain asset registers | Deputy Manager Assets & Inventory |
| | Stores inspection | Loss reduction; Adherence to stores management systems | Monthly | Compliance unit and provisioning officers working together | Deputy Manager Asset & Inventory |
| | Asset management | Asset registers for the department and financial asset accounting. Optimal utilisation of resources | Quarterly reconciliation of assets and rand value | Co-operation from all programmes on their assets. Relevant systems in place for automation. Dedicated personnel | All programme managers; Asset managers |

| OBJECTIVE | ACTION | PERFORMANCE MEASURES | TIME FRAMES | ENABLING ENVIRONMENT | RESPONSIBLE PERSON |
|--------------------------------|---|--|--------------------|---|---|
| | Purchases and acquisitions | Process orders and invoices | Daily | Submission of requisitions, quotations and authorities | Support staff |
| SYSTEMS MANAGEMENT | Administering systems – PERSAL, BAS, FINEST | Systems availability, Performance Reliable data | Daily | Computers in workstations; Software packages loaded for users as per request; Training sessions available | Information management for services and officials in other programmes |
| MANAGEMENT OF PURCHASES | Monitoring procurement policies & regulations | Complete compliance with policies | Monthly reports | Systems and procedures in place | Programme managers and Finance officials |
| | Implement internal controls for procurement | Eliminate audit queries and potential fraud, negligence & corrupt activities | Monthly review | Conduct risk assessment annually | Snr manager financial management; Manager purchases |
| | Set up and communicate procurement process | Analyse returns on purchases | Monthly | Establish consultation and communication for users; Provision of procedure manuals for the process | Managers Procurement and Purchases |

3.1.2 Program2: Properties and Facilities Management - Budget for 2003/2004 R78, 9 M

| OBJECTIVES | ACTIVITY | TARGETS, TIME FRAMES & PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|---|--|--|--|---------------|--|
| Disposal of redundant state properties | Disposal of provincial land and properties in accordance with the “disposal land for provincial state owned redundant properties” | To sell 700 units by the end of June 2003 | <p>To date 1562 properties have been identified, of which 619 have been declared redundant.</p> <p>A total of 615 properties valued at R97, 880,661 million.</p> <p>A total of 353 properties were sold at the value of R47, 169,161 million</p> | To lobby the minister of Land Affairs regarding the issuing of section 28(1) certificates. | R1 500 000 | Revenue raising. Release government from non-core functions. Release resources for service delivery. Black economic empowerment. |
| Optimal utilization of office space | To proceed with the space audit in the remaining buildings | A follow-up report will be made available on an Ad-hoc basis | Office of the Premier and Department of Transport to be allocated offices at L-Kgomo | To make vacant office space | | Current vacant/underutilized space can serve as a potential source of revenue. |

| OBJECTIVES | ACTIVITY | TARGETS, TIME FRAMES & PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|--|--|---|---|--------|--|
| Lease Management | Continuous updating and management of lease management | Ongoing | A Complete schedule of leases has been compiled | The list is presently being populated into the BAFMIS system | | Assist in the elimination of unauthorized and illegitimate rental payments |
| Improved Management of Residential Properties | Rental Collection | Aim to achieve 95% rental collection by march 2003 | The process of recovering arrear rental has improved. Effective tools are used to speed up the process A) Liasing with various departments and tenant who are in the arrears b) The appointment of a private attorney | Reconciliation of monthly PERSAL report with House Registers. Rent defaulters referred to the Legal Services for the recovery of arrears rentals or possible eviction. Continue to liaise with various departments to utilize their PERSAL system rental collections. | | Assist in the unleashing of funds for the benefit of the Province |

3.1.3

PROGRAM 3: GOVERNMENT BUILDINGS - BUDGET FOR 2003/2004 - R77.49 Million

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|--|--|---|--|---|--|
| Improved work output of the directorate's construction teams | Roll –out of the Commercialisation of the building construction units at completion of the pilot phase in the Capricorn District | <p>Impart commercialisation skills and techniques to building teams in district offices.</p> <p>Ensure that the teams are subjected to private sector conditions when commissioned to undertake projects.</p> <p>Effective project management plans, schedules and cash flow projections will be developed against which performance will be measured.</p> <p>Target: 2003/03/31</p> | The building teams in the Capricorn district where the programme was started as a pilot project have improved their work output considerably, by completing among other projects the RDP houses at Botlokwa in record time. | To continue eventually developing capacity within the teams for the execution of work on competitive tendering, both in public and private sector. | <p>The budget for the purchase of materials for the on-going work is with the Departments of Local government for RDP Houses and Education for school projects. Public Works funds personnel related costs in respect of the teams.</p> <p>BUDGET: End-user Departments to advise (End-user business plans still awaited)</p> | Higher work output per rand spent in building construction work. |

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|---|--|--|--|---------------|---|
| Ensure and guarantee the safety and reliability of government offices to employees | Maintenance and upgrading of government office buildings including electrical and mechanical installations therein. | <ul style="list-style-type: none"> • The work schedules for all categories of activities will commence around 01/04/2003. • These efforts will be measured through the attainment of structurally sound buildings and reliable electro-mechanical equipment/ facilities in these buildings | <ul style="list-style-type: none"> • The government buildings have already been audited and the scope of work to be undertaken documented. • Contracts for the maintenance , servicing and repair of specialised equipment have been advertised. | <ul style="list-style-type: none"> • To secure funding for complete refurbishment/replacement of certain aspects of building infrastructure that have deteriorated excessively due to poor funding of maintenance | R23.89Million | A confident, motivated and productive workforce and compliance with the Occupational Health and Safety Regulations. |
| Render effective routine building maintenance services within Public Works using in-house maintenance teams | <p>Draw up business plans in line with maintenance activities that concur with activity based budgeting and manpower skills.</p> <p>Consolidation of business Units for</p> | <p>Compilation of business plans.</p> <p>Fully operational business units in the Districts to be commissioned by June 2003.</p> | The Directorate has already aligned the utilisation of its resources (labour, materials, etc) for the 2003/04 financial year with the | To continue auditing the government buildings for compliance with the Occupational Health and Act regulations, and implement | R19 Million | Sustainability of building infrastructure in support of growth and development strategy. |

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|-----------|--|---|---|--|--------|--|
| | <p>enhanced productivity and cost effectiveness</p> <p>Intensify routine inspection of facilities</p> <p>Continuous Improvement of supervision</p> | | <p>corresponding business plan.</p> <p>Maintenance is being undertaken proactively following work generation by our inspection teams rather than reactively.</p> <p>Facility inspection schedules are being considerably adhered to.</p> <p>500 dwelling units at road camps are to be constructed, 400 residential houses refurbished, electrical billing meters installed and general maintenance</p> | <p>effective maintenance programmes accordingly.</p> | | |

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|--|--|--|---|---|---|--|
| | | | work undertaken. | | | |
| Render effective routine building maintenance services to other departments using in-house maintenance teams | <p>Consult with user departments on scheduling of maintenance in their facilities.</p> <p>Publicising our business plans to other departments in line with the department's service delivery standards.</p> <p>Make use of the normally applicable norms of work scheduling in industry when drawing programmes of work and setting targets.</p> | <p>Performance measurement will be by way of the better state of building infrastructure due to good maintenance practices.</p> <p>Full implementation from 2003/04/01</p> | Consultative forums have been set-up with end-users departments to review project plans and progress. | To ensure that departments submit their maintenance/re furbishment needs to Public Works at least six months before the anticipated time of implementation, to promote better planning. | <p>This budget resides with client departments such as Health and Education, and varies from year to year.</p> <p>End-ser Departments to advise (End-user business plans for 2003-04 still awaited)</p> | Sustainability of building infrastructure in support of growth and development strategy. |
| To manage the provision and construction of facilities for health and | <p>Plan projects together with the client departments.</p> <p>Liaise with consultants in the design of</p> | <p>Planning should be completed 6 months prior to implementation.</p> <p>Design takes between 1 to 3 months. Depending</p> | More technical staff to manage projects have been employed. | Future plans vary from year to year and are dependent upon Dept. of | Budget is compiled and controlled by end user departments. | Providing quality and cost effective health and education infrastructure. |

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|---|---|--|---|---|--|
| education. | projects. Monitor construction and cash flows of facilities. | on the complexity of the project. Construction takes between 3 to 24 months depending upon the complexity of the projects. Performance is measured in terms of quality of workmanship, time frames, budgets and specifications. | | Health and Welfare and Education's planning and budgets. | End user departments are supposed to provide business plans 6 months before implementation of projects. | |
| Further consolidation and strengthening of project management systems in the directorate. | Enhancing the skills and expertise of staff in technological advancements in project management. | Improved project management system by 2004/03/31 | The directorate's organisational structure has been revised to increase technical capacity and eliminate the identified hindrances to service delivery | Have a fully functional project management system in place. | R2.6 Million | Providing Professional Management skills and systems to manage health and education projects |
| To institute a system of grading and registering of | <ul style="list-style-type: none"> Advertise an invitation for expression of interest from | <ul style="list-style-type: none"> Invitation for expression Advertisement to be placed by 10th | <ul style="list-style-type: none"> All contract documentation between trainees and | To utilize the services of the trained contractors in | R32million | Delivery of quality and cost effective infrastructure for dept. of health and |

| OBJECTIVE | ACTIVITY | TARGETS, TIME FRAMES AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|-------------|--|---|---|---|--------|--|
| contractors | contractors <ul style="list-style-type: none"> • Select suitable trainees from the respondents • Conduct theoretical and practical training of the selected trainees • Facilitate trainees' access to credit. | December 2002 <ul style="list-style-type: none"> • Theoretical and Practical training to be conducted from February 2003 to November 2003, performance will be measured and evaluated through regular assessment of trainee's comprehension of contract and project management principles. | mentors, mentors and this department have been compiled. <ul style="list-style-type: none"> • Service Providers to conduct training and the venue to be used have already been secured. • A creditor to lend money to the contractor has been identified. | the construction of 4 classroom blocks under private sector conditions. | | education. <ul style="list-style-type: none"> • 150 jobs will be created. |

3.1.4 PROGRAM 4: ROADS AND BRIDGES - BUDGET FOR 2003/2004 R307,041,000 MILLION

3.1.4.1 Sub-Program: Departmental maintenance

| OBJECTIVE | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|---|--|---|---|--|--|
| To maintain safe and rideable roads for public use. | 1.Routine Pavement Maintenance (Pothole, edge-break repair and crack-sealing with departmental teams) | TARGETS: Pothole repair: 18,261 sq.m Edge breaks: 673 sq.m Crack-sealing: 107,074 sq.m 2004/3/31 | Pothole repair: 12,451 sq.m Edge-breaks: 461 sq.m Crack sealing: 73,005 sq.m April to October 2002 | Continue with the implementation and fine-tuning of the Service Delivery improvement Programme | Personnel: R50,909,000 Administration: R4,128,000 Stores: 9,572,000 Equipment: R820,000 Professional & Special R1, 132,000 TOTAL: R66, 561,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |
| | 2.Gravel Maintenance (Blading with departmental machines and rented machines) | TARGETS: Blading gravel roads: 294,000 bl-km Reshaping gravel roads: 295 km. Cleaning miter drains: 19,000 2004/3/31 | Blading gravel roads: 200,809 bl-km. Reshaping gravel roads: 202 km. Miter drains cleaned: 13,536. April to October 2002 | Continue with the implementation and fine-tuning of the Service Delivery improvement Programme. | Personnel: R34,618,000 Administration: R2,807,000 Stores: R11,965,000 Equipment: R12,300,000 Professional & Special: R13,578,000 TOTAL: R75,269,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |

| OBJECTIVE | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|------------------|--|---|--|---|---|--|
| | 3. Re-gravelling with departmental and rental machines | TARGETS: Regravelling: 180 km; | Regravelling: 125 km | Continue with the implementation and fine-tuning of the Service Delivery improvement Programme. | Personnel: R6,109,000 Administration: R495,000 Stores: R2,393,000 Equipment: R820,000 Professional & Special: R4,526,000 TOTAL: R14,344,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |
| | 4.Drainage Maintenance (Cleaning of drainage structures with departmental teams) | TARGETS: Clean drainage structures: 19,800; Install culverts 167 2004/3/31 | Actual drainage structures cleaned: 13,536. 114 structures were installed. April to October 2002 | Get the CSIR to give a workshop on drainage structure maintenance. | Personnel: R40,727,000 Administration: R3,303,000 Stores: R9,572,000 Equipment: R820,000 Prof & Spec. R1,132,000 TOTAL: R55,554,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |

| OBJECTIVE | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|-----------|---|---|--|---|--|--|
| | 5. Reserve Maintenance (Cleaning of the road reserve, grass-cutting, bush-clearing) | Increased length of road reserve maintained TARGETS: Grass-cutting: 16,300,000 km 2004/03/31 | Actual length of road reserve where grass was cut is 11,114,877 km. April to October 2002 | Continue with the implementation and fine-tuning of the Service Delivery improvement Programme. | Personnel: R61,091,000 Administration: R4,954,000 Stores: R4,786,000 Equipment: R1,640,000 Professional & Special; R 2,263,000 TOTAL: R74,734,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |
| | 6. Road-signs Maintenance (Departmental maintenance and erection of road-signs). | TARGETS: Road signs to be replaced: 22,000 2003/03/31 | Road signs replaced: 15,284. April to October 2002 | Continue with the implementation and fine-tuning of the Service Delivery improvement Programme. | Personnel: R10,182,000 Administration: R826,000 Stores: R 9,572,000 TOTAL: R20,800,000 Grans Total Maintenance: R 307,041,000 | To facilitate economic Growth and Development in the Province through Well-maintained roads. |

3.1.4.2 Sub-Program: Northern Province Roads Agency (NPRA) - Budget for 2003/2004: R275,056 MILLION

(See NPRA's business plan for 2003-2004)

| OBJECTIVE | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET R275,056 million | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|--|---|--|---|--|--|
| To effectively and efficiently manage the Provincial Road Network (planning, designing and constructing) to its optimum potential | Oversee and manage works projects Implement adequate road and other asset maintenance and cleaning programs | Strategic routes to be kept operational Routine and periodic maintenance to be timeous and cost efficient Technical standards to be maintained by 03/04 financial year. | Enhancement, Development and Integration of RMS on course. To be substantially complete by 03/04. Projects for 2003/2004 have been approved. Consultants for 03/04 projects have been approved and designs, tendering and awarding to be complete by March 2003. Projects for 2002/2003 are currently progressing. | RMS to be enhanced, developed, integrated and operated as the NPRA's primary roads management tool. | R63 million allocated for upgrading from gravel to tar. R195,056 m allocated for maintenance of roads and bridges and rehabilitation of flood-damaged infrastructure (regravelling, bridge repairs, rehabilitation repair, reseal and fog spray) R17 million allocated for administration. | All high priority projects will be in line with the Provincial Development Strategy plan considering the Ivory Routes, the Spatial Development Rationale and the Spatial Development Initiative including the Dilokong sub-corridor. |

| | | | | | | |
|---|---|---|--|--|---|---|
| Strategic planning, design, construction, operation, rehabilitation and maintenance of the Limpopo Province road network. | Demarcate provincial roads. | All provincial roads declared as such by March 2004 | Proposal document approved by EXCO. Discussions held with municipalities. Municipalities to take decision. The delay is caused by the fact that municipalities are still establishing administrative and technical components. | RMS to reflect demarcated network | In-house | Provincial road network defined |
| | Establish an appropriate land and asset register for the entire provincial road network | Asset register to be developed once provincial network has been defined | Administrative process on demarcation is going on | RMS to reflect demarcated network | In-house | Provincial road network defined |
| | | Development of Provincial Road Network Strategy | Prioritisation of road maintenance, rehabilitation, upgrading and construction by 03/04. | Provincial road network strategy refined to reflect demarcated road network. | In-house | Provincial road network strategy aligned with Provincial Growth and Development Strategy. |
| To generate revenue from the development and management of its assets | Tolling of Provincial Roads Charging of levies, fees or rentals for | Revenue Generation Plan developed by 2005/5/31 | CSIR appointed to investigate revenue generation possibilities | Implementation of findings | A percentage of the total revenue generated | Revenues raised will be invested in the provincial road network |

| | | | | | | |
|--|---|--|--|---|----------|---|
| | advertising, access, rentals, leasing, within road reserves. | | | | | |
| To develop technical expertise that will render services to other institutions | World class human resource development. | Human Resource policies and procedures developed by 03/04. | Human resources policies and procedures adopted | Policies and procedures revised and updated | In-house | Improve efficiency of provincial road network management |
| | | To offer NPRA's technical services to other organisations | Approval for Agency to perform such functions received from EXCO | To render services and thereby generate revenue | In-house | Improved efficiency of provincial road network management |
| | Benchmark the NPRA's Technology and communication strategy | Technology and Communication strategy developed and in operation | None | World class Technological exhibition. | | World-class infrastructure provision in the province. |
| To implement an aggressive (strategic) funding programme | Exploit opportunities to access funds from donors, government departments and other sources | Funds from other sources by 2003/04/01 | Discussion with stakeholders and donors | Commitment of infrastructure development by other entities. | | Co-ordinated effort in the development of Provincial infrastructure |

| | | | | | | |
|----------------------------|--|--|--|---|-------------|--|
| Socio-economic development | Developing emerging contractors | Develop and implement guidelines to promote emerging contractors by 31/04/2003 | Contractors and consultants trained in Lesotho this financial year (02/03). The first group of trained contractors started with construction. | Implementation of the strategy | In-house | Contribution to job creation |
| | Employment creation and poverty alleviation through implementing Labour Intensive Programmes | Successfully implement the Labour Intensive Rural Roads Maintenance Programme | LIRRMP launched in March 2001 | Scale up programme from pilot | R20 million | Job creation, poverty alleviation and SMME development |
| | Redressing historical imbalances | Evidence of implementation of Affirmative Action policies to redress historical imbalances by 2004/05/31 | Affirmative recruitment procedures in place | Extend affirmative action to all NPRA procurement | Staff Costs | Human Resource development and economic empowerment |

PROJECTS 2003 – 2004

| ROAD NO. | DESCRIPTION | ACTIVITY | BUDGET: 03/04 | FUNDING SOURCE |
|-------------------------|--|---|---------------|-------------------------|
| D3840/D3187/D3981/D3260 | Giyani - Phalaborwa | Upgrading | 22,900,000 | Infrastr. Grant |
| D4 | Elim to N1 (Bandelierkop) | Upgrading(gravel to tar) | 20,100,000 | Infrastr. Grant |
| D4100/D4190/D4250 | Flag Boshielo-Apel(Apel-Veeplaats) | Upgrading | 20,000,000 | Infrastr. Grant |
| P20/1 | Bela-Bela-Leeupoort-Northam | Rehabilitation | 6,000,000 | Infrastr. Grant |
| P17/1 | Polokwane-Boyne-Haenertsburg | Rehabilitation | 8,000,000 | Infrastr. Grant |
| D1308/P54/1 | Mooketsi-Soekmekaar-N1 | Repair/Reseal/Fogspray | 5,000,000 | Infrastr. Grant |
| D1909, P17/4 | (Near) Hoedspruit-Timbavati and Klaserie- Hoedspruit | Repair/Reseal/Fogspray | 5,500,000 | Infrastr. Grant |
| D3932, D4410 | Cottondale-Thulamahashe and Welverdien - Tlhavekisa | Repair/Reseal/Fogspray and Regravelling | 4,000,000 | Infrastr. Grant / Flood |
| D3180 | Rakwadu/D447-Sekhuting/Modjadji | Repair/Reseal/Fogspray | 4,500,000 | Infrastr. Grant |
| P43/2 | Munnik-Mooketsi-Tzaneen | Rehabilitation | 10,000,000 | Infrastr. Grant |
| P43/3 | Tzaneen-Letsitele-Eiland | Repair/Reseal/Fogspray | 4,500,000 | Infrastr. Grant |
| P99/1 | Giyani - Elim – Makhado | Repair/Reseal/Fogspray | 4,000,000 | Infrastr. Grant |
| D9 | Giyani – Malamulele | Repair/Reseal/Fogspray | 5,000,000 | Infrastr. Grant |
| P135/1 | N1 (Mopani)-Pafuri Gate | Rehabilitation | 6,000,000 | Infrastr. Grant |
| D4045 | Chuenespoort-Jane Furse | Rehabilitation | 6,000,000 | Infrastr. Grant |
| P51/1 | Mokopane-Roedtan | Rehabilitation | 5,000,000 | Infrastr. Grant |
| P83/1 | Mokopane – Groblersbrug | Repair/Reseal/Fogspray | 3,500,000 | Infrastr. Grant |
| P98/1 | Makhado - Thohoyandou - Punda Maria Gate | Repair/Reseal/Fogspray | 9,000,000 | Flood Repairs |
| P278/1 | Sibasa - Wyliespoort | Rehabilitation | 9,500,000 | Flood Repairs |
| P98/2 | Makhado - Vivo | Repair/Reseal/Fogspray | 5,000,000 | Flood Repairs |
| D3685 | Luheni - Gogogo | Repairs/Regravelling | 6,000,000 | Flood Repairs |
| P277/1 | Makonde - Masisi | Repairs/Regravelling | 9,000,000 | Flood Repairs |
| P43/2, /3, D8 | Duiwelskloof-Letsitele and Mafarana - Letsitele | Slip repairs and Bridge repairs | 6,000,000 | Flood Repairs |
| P112/1 | Phalaborwa - Gravelotte | Repair/Reseal/Fogspray | 5,000,000 | Flood Repairs |

| ROAD NO. | DESCRIPTION | ACTIVITY | BUDGET: 03/04 | FUNDING SOURCE |
|-------------------------------|--|-------------------------------------|---------------|----------------|
| D548 | Tzaneen-George's Valley-Haenertsburg | Repair | 10,000,000 | Flood Repairs |
| D589, D1279, D523 | Tzaneen-Agatha-Letsitele Valley | Repairs | 4,500,000 | Flood Repairs |
| D3770, D4120, D3890 | Burgersdorp-Callaise, CN Phatudi - The Tours | Regravel, Repair/Reseal/Fogspray | 3,500,000 | Flood Repairs |
| D3804, D3809, D3635, D3800 | Giyani-Makosha, Mhlava Willem-Thomo | Bridge repairs, Roads repairs | 4,700,000 | Flood Repairs |
| D617 | Mankweng - Houtbosdorp- Mooketsi | Repairs | 4,500,000 | Flood Repairs |
| D3180 | Modjadji - Mokwakwaila | Repair/Regravel | 5,000,000 | Flood Repairs |
| D11 | Mooketsi - Sekgosese | Repair/Regravel | 3,500,000 | Flood Repairs |
| D4392 | M P Stream - Dumpries A - Snewington - Ireagh | Regravel | 4,000,000 | Flood Repairs |
| - | Gundo Lashu | Labour-intensive regravelling | 25,256,000 | DFID |
| - | Bridges | Repair | 6,000,000 | - |

3.1.5 PROGRAM 5: COMMUNITY BASED PUBLIC WORKS PROGRAMME (CBPWP) - BUDGET FOR 2003/2004: R10 MILLION

| OBJECTIVE | ACTIVITY | TARGETS & TIME FRAME AND PERFORMANCE MEASURES | PROGRESS TO DATE | FUTURE PLANS | BUDGET | CONTRIBUTION TO PROVINCIAL GROWTH & DEVELOPMENT STRATEGY |
|---|---|--|--|---|---|--|
| <p>Contribute to poverty alleviation and job creation in the province</p> | <p>Draw memorandum to give effect to provincial CBPWP project approval criteria</p> <p>Approve business plans</p> <p>Sign contracts with project implementing agents</p> <p>Compile monitoring and evaluation reports every month</p> | <p>Community sustainable livelihood projects being implemented and utilised by communities by March 2004.</p> <p>Number of jobs created by March 2004</p> <p>Number of individuals and households relieved from poverty every month from April 2003 to March 2004</p> <p>Project close out reports submitted to the Accounting Officer and MEC by March 2004</p> | <p>Memorandum of understanding signed with Project Implementing Agents</p> | <p>Implement Integrated and Clustered sustainable livelihood projects in partnership with NGO's, CBO's, newly established Local Authorities</p> <p>Establish partnerships with Donor Agencies</p> | <p>Sekhukhune R1.8m Eastern R1.8m Vhembe R1.5m Mopani R1.7m Waterberg R1.7m Capricorn R1.5m</p> <p>District municipalities in consultation with relevant communities do identification of projects.</p> | <p>Build infrastructure.</p> <p>Capacity building of communities.</p> <p>Job creation</p> <p>Poverty alleviation</p> <p>Empower women, youth and people with disabilities as target groups in rural areas.</p> |

3.2 Budget Summary

3.2.1 Allocations for the 2003/2004 Budget

The department's budget has been compiled and captured on activity basis for line function directorates. This activity-based accounting was introduced in the 1999/2000 financial year to support the service delivery improvement programme in the department. The activity-based budgeting was fully in place at the core programmers in the department budgets for line function directorates. According to the draft 2003/2004 budget, the funds which remain after personnel and related administrative expenditure will be used for the following priorities:

| SUMMARY OF BUDGET FOR 2003/2004 FINANCIAL YEAR | | | |
|---|---|---|---------------------|
| 4 | Personnel Expenditure Included: 20 000 for 2 nd & 3 rd notch award, 39 720 for 9% salary increase, 11 203 of this should be funded by Treasury (9% - 6%) | | R 510,000.00 |
| 4.1 | Administrative Expenditure | | |
| | Provision of Vehicles (Subsidized) | R | 25,790.00 |
| | G.G Vehicles Running Costs | R | 8,320.00 |
| | Telephone Services | R | 7,000.00 |
| | Training, Bursaries and Related | R | 5,000.00 |
| | Water and Electricity | R | 12,000.00 |
| | Licensing and Registration | R | 1,000.00 |
| | Camping Allowance | R | 5,500.00 |
| | R.S.C | R | 1,603.00 |
| | Subsistence and Travel | R | 3,270.00 |
| | Radio Transmission | R | 600.00 |
| | Computer Software(Various) | R | 2,100.00 |
| | Resettlement and Transfers | R | 1,500.00 |
| | Catering, Groceries ETC | R | 1,020.00 |
| | SMS Transport Claims | R | 600.00 |
| | Gender Mainstreaming | R | 450.00 |

| | | | | |
|------------|---------------------------------------|----------|------------------|--|
| | Other Expenditures | R | 250.00 | |
| 4.2 | Total | R | 76,003.00 | |
| | | | | |
| | Store and Livestock | | | |
| | | | | |
| 5 | Oil and Lubricants | R | 2,500.00 | |
| | Fuel :Heavy machinery | R | 18,000.00 | |
| | Spares :Heavy machinery | R | 10,000.00 | |
| | Tyres :Tubes | R | 3,600.00 | |
| | Stationery | R | 2,500.00 | |
| | Tools | R | 1,100.00 | |
| | Uniforms and Protective Clothing | R | 3,500.00 | |
| | Road sign Supplies | R | 8,000.00 | |
| | Road Maintenance Supplies | R | 5,000.00 | |
| | Construction and Building Supplies(1) | R | 1,000.00 | |
| | Cleaning Goods | R | 780.00 | |
| | Printing | R | 1,230.00 | |
| | Other Expenditure | R | 973.00 | |
| 5.1 | Total | R | 58,183.00 | |
| | | | | |
| 6 | Equipment | | | |
| | Computer Hardware | R | 5,350.00 | |
| | Network Accessories | R | 1,000.00 | |
| | Machinery, Implements and Tools | R | 850.00 | |
| | Departmental Vehicles | R | 6,000.00 | |
| | Hire : Labour Saving Devices | R | 4,000.00 | |
| | Hire : Heavy Machinery | R | 10,000.00 | |
| | Two-way Radios | R | 400.00 | |

| | | | | |
|------------|--|----------|---------------------|--|
| | Office and Household Furniture | R | 800.00 | |
| | Other Expenditure | R | 705.00 | |
| 6.1 | Total | R | 29,105.00 | |
| | | | | |
| 7 | Land and Buildings | | | |
| | Construction & Building supplies | R | 19,000.00 | |
| | Rent of land and Buildings | R | 350.00 | |
| 7.1 | Total | R | 19,350.00 | |
| | | | | |
| 8 | Professional & Special Services | | | |
| | Repair Equipment | R | 18,170.00 | |
| | Repair Govt Vehicles | R | 2,500.00 | |
| | Consultants | R | 2,030.00 | |
| | Contractor Services | R | 38,950.00 | |
| | L.A.N | R | 1,000.00 | |
| | Computer Hardware, Software Maintenance | R | 500.00 | |
| 8.1 | Total | R | 63,150.00 | |
| | | | | |
| 9 | Transfer Payments | | | |
| | | | | |
| | N.P.W.P | R | 10,000.00 | |
| | Roads & Bridges Transfers | R | 595,251.00 | |
| 9.1 | Total | R | 605,251.00 | |
| | | | | |
| | Miscellaneous | | | |
| | | | | |
| 10 | Claims Against The State | R | 1,200.00 | |
| | Total | R | 1,362,242.00 | |
| | | | | |
| 11 | Explanatory Notes | | | |
| | | | | |

| | | | |
|-------------|---|----------|------------------|
| 12 | Construction and Building Supplies | | |
| | Refurbishment of Road camps | R | 10,000.00 |
| | Refurbishment of Government Houses & Flats | R | 9,000.00 |
| 12.1 | Total | R | 19,000.00 |
| | | | |
| 13 | Professional and Special Services | | |
| | Government Buildings | | |
| | Refurbishment and Repair to Lebowakgomo Complex | R | 1,000.00 |
| | Refurbishment and Repair to Makwarela Offices | R | 1,082.00 |
| | Structural Reinforcement Thohoyandou Offices | R | 500.00 |
| | Repair Leaking Roof at Lenyenye | R | 800.00 |
| | Completion of Block 4 at Lebowakgomo | R | 2,500.00 |
| | Maintenance of Fire Fighting Equipment | R | 700.00 |
| | Separate Meters at Complexes | R | 3,527.00 |
| | Maintenance of lifts | R | 480.00 |
| | Service Generators | R | 780.00 |
| | Maintenance of 2 Way Radios | R | 300.00 |
| | Erection of perimeter wall and razor wire at Parliamentary Village in Polokwane | R | 500.00 |
| | Provision and Maintenance of Security Systems MEC Residences and Offices | R | 400.00 |
| | Maintenance of Electronic Security Systems - Lebowakgomo | R | 78.00 |
| | Maintenance of Electrical Infrastructure in Govt Buildings | R | 1,000.00 |
| | Upgrading of Lighting in The Legislative Chambers | R | 350.00 |
| | Refurbishment of Air Conditioners | R | 4,500.00 |
| | Purchase and Installation of Air-Conditioners | R | 3,667.00 |
| | Routine Maintenance | R | 9,236.00 |
| 13.1 | Total | R | 31,400.00 |
| | | | |
| 14 | Roads and Bridges | | |
| | Repair and Maintenance to Plant and Equipment | R | 18,000.00 |
| | Repair and Maintenance of Government Vehicles | R | 2,500.00 |
| | Contractor Services | R | 2,000.00 |
| 14.1 | Total | R | 22,500.00 |

| | | | |
|-------------|---|----------|-------------------|
| | | | |
| 15 | Properties and Facilities Management | | |
| | Consultants- to Assist With Disposal of Properties | R | 1,000.00 |
| | Contractor Services - Security Services | R | 5,550.00 |
| | Repairs to Gardening and Cleaning Equipment | R | 150.00 |
| 15.1 | Total | R | 6,700.00 |
| | | | |
| 16 | Administration | | |
| | Repairs and Maintenance to Computers, Software and Applications | R | 500.00 |
| | Consultants | R | 900.00 |
| | L.A.N | R | 1,000.00 |
| 16.1 | Total | R | 2,400.00 |
| | | | |
| 17 | Transfer Payments | | |
| | N.P.W.P- for Community-Based Projects | R | 10,000.00 |
| 18 | Transfer to the Northern Province Road Agency | | |
| | Infrastructure Grant: | R | 166,586.00 |
| | Flood Damage Repairs | R | 91,200.00 |
| | Departmental Budget | R | 337,465.00 |
| 18.1 | Total | R | 605,251.00 |

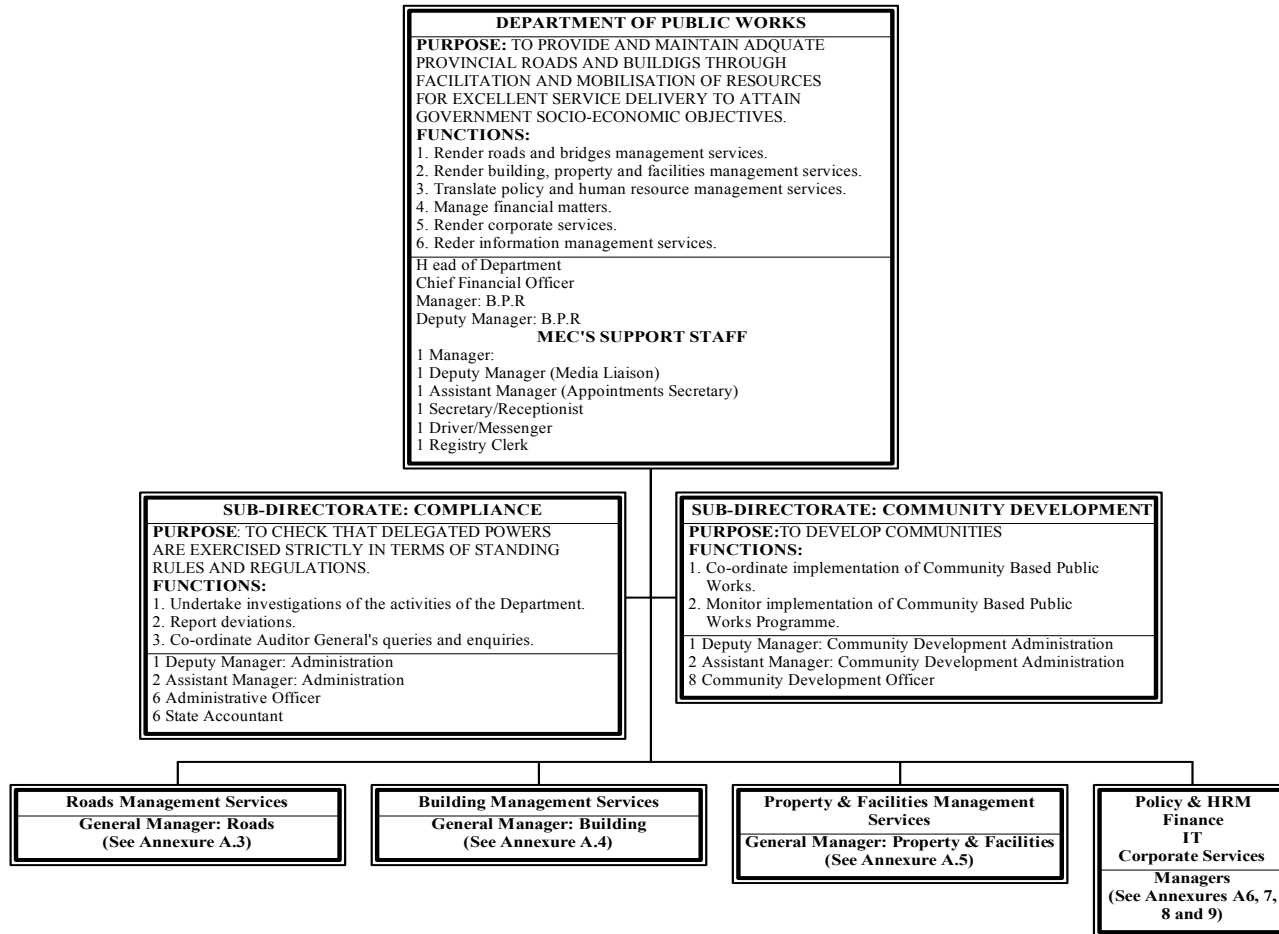
4. STRUCTURAL PLAN

Narrative Overview

The department should have an organisational establishment that is based on the strategic plan and the transformation programme of the department.

The establishment has approved posts with the break down per Region as follows: -

| Programme | Establishment |
|------------------|----------------------|
| Administration | 809 |
| Buildings | 2644 |
| Roads | 4340 |
| Properties | 1278 |
| TOTAL | 9071 |



5. HUMAN RESOURCE PLAN

Narrative overview

Staffing in the department is to ensure proper human resource allocation to meet operational needs and the requirements of service delivery. However, the current situation is that staffing statistics indicate more manual workers as opposed to project management staff required to implement the mandate of the department in contract management of roads services, buildings services and property management services.

The figures below illustrate the employment statistics in the department

| | |
|--|-------|
| Total number of Personnel employed ¹ | 8 904 |
| People absorbed in permanent posts | 6 141 |
| Supernumerary personnel | 2 763 |
| Approved posts on the establishment ² | 9 071 |
| Vacant posts | 2 930 |

¹includes supernumeraries

²Approved posts on establishment exclude supernumeraries

The total number of personnel being paid in the department is 8 904 people.

During 2002/2003, the Department reduced its personnel numbers by 317 people, through natural attrition.

The focus of the HRD strategy is in building capacity of low level workers with a deliberate budgetary allocation of:

- 50% is allocated for workers below Higher Education i.e. for ABET.
- 5% is allocated for management development
- 35% is allocated for Higher Technical Training.
- 10% is allocated for general development.

The department is engaged in a programme to translate workers to occupational categories which are equivalent in order to absorb as many as possible of the supernumeraries into vacant posts. The procedure will be used to link their translation to relevant skill development as per strategy to develop capacity in the lower level

SKILL COMPETENCIES NEEDED

General Managers, Professionals, Contracts and Project Managers and Professional Office Workers and Information Management support.

EMPLOYMENT REQUIREMENTS

Personnel will be employed on permanent or on a temporary basis dependent upon need to do so.

STAFFING REVIEW

| Salary band | Establishment | Number of employees | Vacancy Rate September 2002 | Excess staff |
|---------------------------|---------------|---------------------|-----------------------------|--------------|
| Salary levels 1-2 | 6144 | 3846 | 2298 | 2260 |
| Salary levels 3-5 | 1605 | 1085 | 520 | 502 |
| Salary levels 6-8 | 995 | 972 | 23 | 1 |
| Salary levels 9-12 | 313 | 224 | 89 | 0 |
| Senior Management Service | 14 | 14 | 0 | 0 |
| TOTAL | 9071 | 6141 | 2930 | 2763 |

MANAGING STAFF IN EXCESS

Personnel in excess will be dealt with in terms of Resolution 7 of 2002 whereby there are 2818 vacancies. There are 2763 excess staff. Technically there are 55 excess staff. Provide all staff whom are in excess in Vhembe and Construction Unit relocate/ re-deploy the Department would have addressed the problem of staff in excess.

Age Distribution & Analysis per classification code for 2003/ 2004

| Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total |
|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|
| 1 | 25-29 | 2 | 2 | 25-29 | 6 | 3 | 20-24 | 1 | 4 | 20-24 | 1 | 5 | 25-29 | 2 |
| | 30-34 | 17 | | 30-34 | 128 | | 25-29 | 7 | | 25-29 | 8 | | 30-34 | 19 |
| | 35-39 | 17 | | 35-39 | 708 | | 30-34 | 19 | | 30-34 | 8 | | 35-39 | 74 |
| | 40-44 | 22 | | 40-44 | 1059 | | 35-39 | 36 | | 35-39 | 98 | | 40-44 | 79 |
| | 45-49 | 17 | | 45-49 | 1110 | | 40-44 | 49 | | 40-44 | 198 | | 45-49 | 62 |
| | 50-54 | 6 | | 50-54 | 1296 | | 45-49 | 60 | | 45-49 | 196 | | 50-54 | 30 |
| | 55-59 | 2 | | 55-59 | 887 | | 50-54 | 74 | | 50-54 | 219 | | 55-59 | 27 |
| | 60-64 | 5 | | 60-64 | 824 | | 55-59 | 46 | | 55-59 | 125 | | 60-64 | 13 |
| | | | | 65-69 | 0 | | 60-64 | 32 | | 60-64 | 104 | | | |
| | | | | | | | 65-69 | 0 | | 65-69 | 0 | | | |
| Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total |
| 6 | 20-24 | 2 | 7 | 20-24 | 1 | 8 | 20-24 | 0 | 9 | 20-24 | 2 | 10 | 20-24 | 0 |
| | 25-29 | 4 | | 25-29 | 18 | | 25-29 | 7 | | 25-29 | 18 | | 25-29 | 1 |
| | 30-34 | 14 | | 30-34 | 40 | | 30-34 | 11 | | 30-34 | 17 | | 30-34 | 4 |
| | 35-39 | 58 | | 35-39 | 71 | | 35-39 | 41 | | 35-39 | 25 | | 35-39 | 8 |
| | 40-44 | 68 | | 40-44 | 109 | | 40-44 | 59 | | 40-44 | 31 | | 40-44 | 10 |
| | 45-49 | 40 | | 45-49 | 94 | | 45-49 | 42 | | 45-49 | 12 | | 45-49 | 7 |
| | 50-54 | 29 | | 50-54 | 94 | | 50-54 | 17 | | 50-54 | 8 | | 50-54 | 2 |

| | 55-59 | 20 | | 55-59 | 71 | | 55-59 | 9 | | 55-59 | 2 | | 55-59 | 2 |
|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|---------------------|------------|--------------|
| | 60-64 | 5 | | 60-64 | 45 | | 60-64 | 4 | | 60-64 | 1 | | 60-64 | 2 |
| | | | | 65-69 | 0 | | | | | | | | | |
| Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total | Salary Level | Age | Total |
| 11 | 25-29 | 5 | 12 | 25-29 | 2 | 13 | 25-29 | 1 | 14 | 25-29 | 1 | 15 | 30-34 | 1 |
| | 30-34 | 1 | | 30-34 | 3 | | 35-39 | 0 | | 30-34 | 1 | | 35-39 | 1 |
| | 35-39 | 13 | | 35-39 | 8 | | 40-44 | 3 | | 35-39 | 3 | | | |
| | 40-44 | 10 | | 40-44 | 8 | | 45-49 | 2 | | | | | | |
| | 45-49 | 6 | | 45-49 | 6 | | 50-54 | 1 | | | | | | |
| | 50-54 | 0 | | 50-54 | 4 | | | | | | | | | |
| | 55-59 | 1 | | 55-59 | 4 | | | | | | | | | |
| | | | | 60-64 | 1 | | | | | | | | | |

AFFIRMATIVE ACTION AND EMPLOYMENT EQUITY PLANNING

The constitution requires that the Public Service will strive to reflect these population demographics in its staffing in order for it to be representative. The targets set by the department will attempt to realistically take these demographics into consideration. The table below indicates the current situation and planned intervention targets.

Employment Equity Planning in respect to affirmative action, 2003/ 04 [employees at levels below the SMS]

| | Planning – 2003/ 04 | | | | Medium-Term targets (if any) | | |
|-----------------------------|--------------------------------|------------------------------|----------------------------------|----------|------------------------------|------------|------------|
| | Actual number at 31 March 2002 | Target set for 31 March 2003 | Actual number at 30 October 2002 | Variance | March 2003 | March 2004 | March 2005 |
| African | | | | | | | |
| Male | 6985 | 0 | 6100 | 0 | 0 | 0 | 0 |
| Female | 3137 | +40 | 2637 | 72 | +40 | +40 | 0 |
| Asian | | | | | | | |
| Male | 3 | 0 | 2 | 0 | 0 | 0 | 0 |
| Female | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| Coloured | | 0 | | | | | |
| Male | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| Female | 4 | 0 | 4 | 2 | 0 | 0 | 0 |
| White | | | | | | | |
| Male | 82 | 0 | 102 | 0 | 0 | 0 | 0 |
| Female | 38 | 0 | 39 | 0 | 0 | 0 | 0 |
| Employees with a disability | 3 | +89 | 3 | 86 | +89 | +89 | +89 |
| TOTAL | 10252 | | 8890 | | | | |

Employment Equity Planning in respect to affirmative action, Senior Management Service, 2003/ 04

| | Planning – 2003/ 04 | | | |
|-----------------|--------------------------------|------------------------------|----------------------------------|----------|
| | Actual number at 31 March 2002 | Target set for 31 March 2003 | Actual number at 31 October 2002 | Variance |
| African | | | | |
| Male | 7 | 0 | 8 | 1 |
| Female | 3 | 4 | 4 | 1 |
| Asian | | | | |
| Male | 1 | 0 | 1 | 0 |
| Female | 0 | 1 | 0 | -1 |
| Coloured | | | | |
| Male | 0 | 1 | 0 | -1 |

| | | | | |
|------------------------------------|----|---|----|----|
| <i>Female</i> | 0 | 1 | 0 | -1 |
| <i>White</i> | | | | |
| <i>Male</i> | 1 | 0 | 1 | 0 |
| <i>Female</i> | 0 | 1 | 0 | -1 |
| <i>Employees with a disability</i> | 1 | 0 | 1 | 0 |
| TOTAL | 12 | 8 | 14 | |

Reaching set targets

The department has a policy to give preference to female candidates in the targeted vocational classes above male candidates. This is a deliberate effort to realise the equity targets set. The figures indicated above are targets reached so far in an attempt to realise employment equity, especially targeting women, Coloureds, Indians and people with disabilities.

There is still a problem with recruiting people with disabilities, since most posts are advertised and filled internally. The situation is perpetuated by the lack of disabled persons within the public sector.

SKILLS DEVELOPMENT

Planned Programmes (2003/2004)

Planned Skills development by type of training, 1 April 2003 to 31 March 2004

| Type of training | Training | | | | Expenditure | |
|------------------------|-------------------------|--------------------------|-------------------------|------------|---------------------------|-------------------------|
| | Number of beneficiaries | Training day equivalents | Average days per person | % of Total | Total expenditure (R'000) | Average per beneficiary |
| HIV/AIDS; EAP; OD; OHS | 5674 | 13 | 436.5 | 1.5 | R770 000.00 | R135.71 |
| Formal training | 1000 | 100 | 10 | 8.9 | R1 600 000.00 | R1 600.00 |

| | | | | | | |
|---------------------------------|-------|----|------|-------|---------------|-----------|
| Computer training | 500 | 20 | 25 | 17.81 | R600 000.00 | R1 200.00 |
| Management development | 250 | 39 | 6.4 | 35.62 | R1 085 000.00 | R4 340.00 |
| Office-based training | 30 | 5 | 6 | 296.8 | R25 000.00 | R333.33 |
| Policy-specific training | 150 | 3 | 50 | 59.36 | R50 000.00 | R333.33 |
| ABET | 1 300 | 45 | 28.5 | 6.85 | R870 000.00 | R669.23 |
| TOTAL | 8904 | | | | R5 000 000.00 | R561.55 |

Provision of HRD

External training providers will offer accredited training based on the skills development plan.

Internal HRD unit will offer induction, skills transfer, capacity building and on the job training.

Problem Area: Training cannot be offered to all employees due to illiteracy and large number of employees on exit range

MANAGEMENT OF SHORTAGES AND OVER SUPPLY OF PERSONNEL IN THE DEPARTMENT

The department has developed policies for recruitment and placement together with policies to conduct meaningful HR planning.

Management of shortages

The need to submit requests to the Premier's office to fill vacant posts impacts on the plans to fill posts, because of lead times involved. The training budget is deliberately structured to assist in developing skills of low-level workers.

Management of oversupply

PSCBC Resolution no.7 of 2002 provides a framework on dealing with staff in excess. The department has revisited its current organisational structure to align the human resource requirements with its Strategic Plan and the medium expenditure framework. Management of excess staff will be addressed through the process of redeployment within the department and in other departments that have needs. Staff who cannot be accommodated through the redeployment process will be declared in excess. Their names will be sent to the provincial list of excess employees for possible redeployment in other departments. Staff who cannot be placed into posts will be offered severance packages as per the resolution. A social plan will be developed to help staff who will be affected to assist them acquire portable skills. Transfer of personnel with their budgets to other spheres of government will also be explored. There is a programme to encourage personnel to take early retirement.

Impacts of staffing patterns on the management plan

The shortage of qualified personnel to do contracts management, personnel information management and financial management impact negatively on reaching required productivity and effectiveness at all levels.

Management of Conduct

- Conduct is managed through the framework of the Labour Relations Act, Public Service Regulations and the Disciplinary Code and Procedures of the public service. The sub directorate Workplace Relations is charged with the responsibility to promote good conduct through the implementation of these legal frameworks.
- A performance management policy and system have been developed and is being reviewed through the Integrated Provincial Support Programme (IPSP).
- The Senior Management Service has been implemented.
- Career management is monitored through the HRD strategy and the requirements of the Skills Development Act. Registration with the Public Service Education and Training Authority has been done. There are still problems with registration with the Construction SETA as the department has to register with two different SETA's.

EVALUATION

- Human Resource Management policies which are consistent with the new human resource management framework have been developed and are at implementation stage.
- The department has managed to redesign the organisational establishment to reflect strategic plans.
- The training strategy of the department goes a long way in an attempt to address lack of capacity and skills. It also attempts to address the problem of high illiteracy among low level workers.
- There is an employment equity policy in place and managers are required to implement it to give the HR plan legitimacy through gender mainstreaming.
- Implementation and monitoring of standards developed will facilitate improvements and compliance.

- There are still problems with human resource information management system as accessibility of Persal is limited.
- Sufficient training has not been done to empower personnel practitioners to access, manipulate and analyse management information.
- There is a programme to update personnel records so that a detailed skills and competency profile can be produced.
- Planned targets for equity seem unrealistic in that there are no human resources in the job market to fill technical posts. The problem is further compounded by restrictions in the filling of posts by confining them only to the public service.
- The absence of a coherent monitoring performance system is a problem to be addressed quickly to remedy long term repercussions on service delivery.
- Management of disciplinary cases is conducted through a case management system established.
- All disciplinary cases are executed on a zero tolerance basis to misconduct.

6. INFORMATION RESOURCE PLAN

Executive Summary

The **Departmental Government Information Technology Office** function is a new function in the public service that arises out of the need to provide a management function as a result of the transfer of the information technology function to the State Information Technology Agency (SITA). Its primary purpose is to manage the IT service provision or delivery to be rendered by SITA to the departments to ensure that this service meets the strategic business goals of the departments for transformation and service delivery.

Strategic Plan

Narrative Overview

The present initiative for the participation by the Limpopo Province in SITA means that all resources involved in the management, deployment and support of the information technology function will be transferred to SITA. The Agency (SITA) is funded from money received for services rendered as stipulated in the service level agreements with the Department. The rates used for determining the cost of service shall be reasonably market related and periodically approved by the department of State Expenditure. This transfer is likely to create a vacuum in the department for management of the demand for IT/IS and related services as required by each organ of the State and the consolidation of their budgets. To avoid this, the Departmental Information Technology Officer (GITO) is the most important link in formulating the strategic “fit” between Departmental requirements and IT solutions.

A management structure is mandatory for the management of the outsourced service provision relationship and for the continual monitoring of service level attainment and adherence to contractual agreements, and to change these service level agreements and even the services themselves in accordance with business imperatives of the Department. This new management function is the government information technology officer,

commonly called the **Chief Information Officer (CIO)** in the information and technology industry. Such a function must be created in the Department to provide coordination and overall policy and strategy direction.

Legislation, Policy and Regulatory Mandates

- Presidential Review Commission Report (February 1998)
- State Information Technology Agency Act No. 88 of 1998
- Minimum Information Security Standards
- E-Government Policy
- E-Commerce Bill
- Provincial Growth and Development Strategy
- EXCO Resolutions
- Northern Province Procurement Policy
- Other related policies

The mandate list cannot be exhaustive. It serves to indicate the diversity of mandates that we work with.

Departmental Information Technology Officer's functions

- Manage the department's information management (information management systems included) and information technology (enabler) strategy with the strategic direction of the department
- Develop departmental supporting information management and information technology enabler policies and strategies, regulations, standards, norms, guidelines, best practices and procedures, derived from the national information management and information technology policy and strategy, standards and norms developed by the GITO Council and DPSA, but focused on the specific requirements of the department.

- Facilitate the implementation of and adherence to the policies and strategies as contained in the different plans, policies, etc.
- Promote effective management of information and information technology as an enabling strategic resource.
- Apply an enterprise wide approach to the use of information management, (information technology systems and infrastructure included) in supporting the business units and business processes, bridging diverse systems to establish a client-focused service strategy, eliminating unnecessary duplication, increase overall co-ordination and control, and rapidly introduce new systems and technology to improve service delivery.
- Development information and technology systems infrastructure architecture and conduct investigations into the maintenance of existing technologies, availability, needs and demand of new technologies. Rationalize unnecessary duplication and redundancy of information and technologies in the department. Where feasible, promote common solutions for common requirements across the department.
- Promote the utilisation of technology as a key enabler for the future in delivering information and services and promote its use in the re-engineering/transformation of government service delivery.
- Create an enabling environment for other managers to perform their functions more effectively and efficiently.
- Close communication as part of the top management team of the department with the top echelon of the department to promote the utilisation of information technology.
- Raising the level of awareness of top management to the potential of the delivery of information services through enabling technologies.
- Change the culture of the department to embrace an enterprise-wide information management and information technology approach.

Information Technology function (Outsourced to SITA)

- Deploy and support information technology systems and solutions
- Design, upgrade, and maintain network infrastructure
- Secure information resource
- Implementation of e-governance
- Coordinate IT training

All strategic business units have mandatory obligation to articulate their information needs which emanate from the workplans and prioritise them within budgetary constraints.

STAKEHOLDERS ANALYSIS

| Stakeholder | Mandate in terms of departmental programmes | Role in the programme | Impact (High/Low) | Classification (Primary/Secondary) |
|-------------|---|--|-------------------|------------------------------------|
| SITA | State IT Agency | Provision of IT services to the department | High | Primary |
| HOD | Public Service Act | Accounting Officer | High | Primary |
| Citizens | Batho Pele | Service delivery improvement | High | Primary |
| SBU | Public Service Regulation | Articulate their IT services needs | High | Primary |

PRIORITIES FOR 2003/2004 FINANCIAL YEAR

1. Establishment of Departmental Government Information Officer function in the department
2. Participate at the Provincial Government Information Technology Officer Council
3. Development of departmental policy document
4. Development, upgrading, integration and maintenance of telecommunications Infrastructure
5. Review Internet and Intranet policies
6. Eradication of digital illiteracy
7. Coordination of departmental IT activities to achieve alignment with e-government initiatives
8. Outsourcing of IT function to SITA
9. Maintenance of transversal applications
10. Secure licensing of all software in the department
11. Departmental IT help desk

6.2 Information Resource Plan

| Program | Information required | Resource from which to obtain | Method of obtaining information | Budget |
|--|---|--|---|---|
| Rationalisation of departmental information and development of management plans, quarterly reports, newsletter, annual reports to citizens in terms of PFMA, New Public Service Regulations, New Treasury Regulation and other relevant policy and regulation documents. | All relevant policy documents such as PFMA, New Public Service Regulations, New Treasury Regulation. All activities of the department including programmes, business plans, priorities, budget, reports and any relevant information | Departmental resources and Internet access for Government policy documents | E-mails, Internet, Faxes, telephones, circulars | 100 000.00 |
| Development of electronic messaging software, departmental Web Site (linked to the Office of the Premier), security and disaster recovery management system. | Provincial information on infrastructure and socio-economic data. | Departmental Resources | Meetings, fax, telephone | In-house |
| Development of knowledge-based provincial database which is linked to a Geographic Information Management System | Data from Public, stakeholders, Provincial departments and Parastatals. Infrastructure backlogs and socio-economic data | DFID assist in the form of grant or donation. Stakeholders and other provincial departments. | Appointment of consultants to collect and collate required information. Meetings, databases and Internet facilities. | Office of the Premier co-ordinate the funding of the project. |
| Deployment of telecommunication Infrastructure and integrated electronic messaging in seven regional offices. | Regional offices of the department, Eskom and Telkom. | Consultants, contractors and internal staff. | Internet, databases, faxes and other media. | R2 million |
| Outsourcing of IT function to | Business needs analysis | Department and SITA | Business Agreement, | In-house |

| Program | Information required | Resource from which to obtain | Method of obtaining information | Budget |
|---------------------------------|---|--|---|----------------------|
| SITA | requirement for IT/IS business assessment for the Department and Development of outsourcing plan | | incorporation agreement, Service level agreement, value propositions, Mail, Faxes, Telephone, meetings and memorandum | |
| Information Resource Management | User needs and requirements | Government Institutions, private sector, academic institutions | Library book purchases, subscriptions, research and internet | - |
| Administration | Finance, personnel, equipment purchases and maintenance, stores, correspondence and records, assets, tenders and contracts, suppliers, etc. | FINEST database; BAS; PERSAL; MS OFFICE applications | Rollout of the integrated electronic messaging infrastructure; Database interrogation. | Financed by Treasury |

7. SERVICE DELIVERY IMPROVEMENT PLAN

7.1 Narrative overview

The service delivery improvement programme envisaged by the department is to meet service delivery standards set within resource constraints.

7.2 Main services

- Road Construction and Maintenance
- Property and Facilities Management
- Building Construction and Maintenance
- Corporate Services
- Information Management Services
- Policy and Human Resources Management Services
- Financial Management Services

7.3 Customers

The Department of Public Works has the following internal and external customers and stakeholders

| Customers | Existing Consultation Arrangements | New Consultation Arrangements |
|---|--|--|
| <p><u>Internal</u> All Staff Management MEC NPRA</p> <p><u>External</u> National Government Provincial Government Provincial Departments Provincial Legislature Municipalities District Municipalities Building Contractors Road Users Donor Agencies Business National Treasury Auditor General Parastatals Emerging Contractors</p> | <p>Management meetings</p> <p>MEC meetings with stakeholders</p> | <p>One-on-one interviews Group sessions</p> <p>Interviews and meetings with individual stakeholders</p> |

| Customers | Existing Consultation Arrangements | New Consultation Arrangements |
|---|---|--------------------------------------|
| Tenants Landlords Valuers Taxi Associations Traditional Authorities General Public | | |

7.3.1 Customers' expectations

7.3.1.1 Internal customers

Issues and concerns raised by employees during the Public Service Imbizo day were:

| PROBLEMS RAISED | RESPONSE |
|---|--|
| <p>Suppliers threatening officials with regard to Departmental tenders.</p> <p>Conversion of shelter next to block E into a cafeteria.</p> <p>A sheltered corridor needs to be constructed between office blocks to enable officers to move around without getting soaked during the rainy season.</p> <p>All officials, irrespective of rank, should be subject to the same discipline when it comes to dealing with matters of corruption.</p> <p>What are the channels for communication?</p> <p>Health practitioner to be invited to address departmental employees on health issues.</p> | <p>Security will be tightened up.</p> <p>Firearms will not be allowed on department premises.</p> <p>A safe for gun deposit has been installed in the reception.</p> <p>Proper procedures will have to be followed with regard to the creation of cafeteria facilities on the premises.</p> <p>The problem is noted and it will be addressed properly.</p> <p>Officials will be disciplined equally.</p> <p>General management meetings, directorate meetings, forum meetings and the departmental newsletter.</p> <p>OHS and EAP practitioners to attend to health issues. Voluntary testing is encouraged for HIV/AIDS. Observe national health days</p> |

7.3.1.2 External customers expectations

During the recent Public Imbizo held in Polokwane, the external customers were given opportunity to raise their concerns with regard to services offered by the department.

| PROBLEMS RAISED | RESPONSE |
|---|--|
| Fraud and corruption on awarding of tenders. | Suggestion boxes are available for people to lodge complaints and to report irregularities. |
| Database of Tenders to be made available to the members of the Public. | The advice was taken and corporate service has been requested to look into the issue. |
| Royal Catering Company is always considered when there are functions in the department. | All suppliers are selected on merit, and other catering companies are advised to send in their profiles for consideration. |
| Tenders are not fairly awarded. Polokwane businesses are favoured over others). | The matter will be looked into There is however, no substance to the allegation. |
| Request for database of goods and services that the department needs to procure. | A tender will be issued requesting people to send in the types of products and services they provide. |
| Upgrading of rural and gravel roads. | NPRA has established a labour-intensive rural roads programme (GUNDO LASHU) to address the issue. |

| | |
|---|--|
| <p>Lack of road signs along the Messina and Makhado road.</p> <p>The department should serve as an advisor to the municipalities with regard to planning and prioritizing activities and services offered to the communities.</p> | <p>Road workers are in the process of installing the road signs.</p> <p>The department participates in the IDP (Intergrated Development Plan) forums where all local and districts municipalities development plans are discussed.</p> |
|---|--|

7.4 Access

| <u>Number of Customers receiving service</u> | <u>Current</u> | <u>Target Date</u> |
|---|--|--|
| <p>Due to the varying nature of services provided, the number of customers receiving services from the department varies.</p> <ul style="list-style-type: none"> - General Public - Government Departments - Staff | <p>Approx. 5 million</p> <p>10</p> <p>9000</p> | <p>End of 2002-03 financial year - and into the future</p> |

7.5 Service Delivery Standards of Main Services

| Main Service and Standard | Description of current situation | Service delivery Improvement interventions | Indicator of success |
|---|--|--|--|
| <ul style="list-style-type: none"> ▪ Road Management ▪ The rideable surface of the road network is maintained to acceptable engineering standards and specification | <ul style="list-style-type: none"> ➤ The rideable surface of the road network is not maintained to the acceptable engineering standards and specification, as users would expect. | <ul style="list-style-type: none"> ➤ camps ➤ Intensify AIDS awareness in camp ➤ Commercialise plant and machinery management ➤ Improve availability of plant ➤ Introduce occupational health and safety for maintenance units ➤ Capacity building and skills development for all roads maintenance workforce ➤ Put quality control for maintenance projects ➤ Implementation of the rural access road building programme | <ul style="list-style-type: none"> ➤ Improved liaison with the Roads Agency ➤ Improved health and safety of roads workers ➤ Commercialised roads operations ➤ Improved roads safety ➤ Improved Quality of maintenance work ➤ Create infrastructure and facilitate job creation through labour intensive methods of construction |
| <ul style="list-style-type: none"> ▪ Building Management Services ▪ Government buildings are planned for, constructed, maintained and serviced according to acceptable building regulations and | <p>Government Buildings are not maintained and serviced according to acceptable building regulations and standards, as users would accept.</p> | <p>Scheduled Inspection on buildings and equipment be carried out to detect structural, mechanical, electrical or plumbing defects. Inspection be carried out in accordance with periods allowed by Building Regulations Draw up a maintenance response plan and stand-by response service schedule. Rationalisation of maintenance services between public works and user departments, each department</p> | <p>Improved liaison with client departments Buildings found in good shape for enjoyment by tenants Periodic maintenance carried out effectively Projects managed through detailed work breakdown structures The buildings management information system being implemented Improved health and safety of maintenance teams</p> |

| Main Service and Standard | Description of current situation | Service delivery Improvement interventions | Indicator of success |
|---|--|--|--|
| standards. | | <p>to do own minor maintenance works e.g. door locks, water pipes, lights etc.</p> <p>Draw liaison protocols to respond to properties and facilities maintenance needs.</p> <p>Circulate defects report forms to clients to complete when maintenance is required.</p> <p>Co-ordinate with client departments on resource allocation for inspection and maintenance</p> <p>Improve all maintenance camps</p> <p>Implement occupational health and safety measures for all units</p> <p>Implement a building maintenance information management system</p> <p>Implement project management and contracts management as a practice to improve managing of projects</p> <p>Implement integrated development planning to avoid the distorted spatial development</p> | <p>Budgets utilised effectively and efficiently that the store and live stock budgetary allocation is spent within time</p> <p>Improved response to emergency calls</p> |
| <ul style="list-style-type: none"> ➤ Construction of Government buildings is in line with applicable Building and Engineering Standards in the country | <ul style="list-style-type: none"> ➤ Projects are not implemented within time , quality and budgetary specification | <ul style="list-style-type: none"> ➤ Co-ordinate with end user departments regarding project implementation decision making ➤ Recruit professionals to improve project and contracts management capacity in the department ➤ Develop a project information management system ➤ Put quality management system in place | <ul style="list-style-type: none"> ➤ Implemented contracts management systems which enable user departments to pay service providers in time ➤ More women involved in the construction industry ➤ Improved management of consultants through improved management of contractors and contracts ➤ Construction best practice |

| Main Service and Standard | Description of current situation | Service delivery Improvement interventions | Indicator of success |
|---|---|--|---|
| | | <ul style="list-style-type: none"> ➤ Involve women in the construction industry ➤ Develop a construction industry best practice policy ➤ Improve access to buildings for people with disabilities | <ul style="list-style-type: none"> policy drawn up , discussed and approved ➤ Improved access to buildings for people with disabilities |
| <ul style="list-style-type: none"> ➤ Properties and Facilities Management ➤ All properties and Facilities are managed optimally to allow user satisfaction and accessibility | <ul style="list-style-type: none"> ➤ Properties are not managed on a cost recovery basis | <ul style="list-style-type: none"> ➤ Improved collection of rentals ➤ Improved security at government installations and buildings ➤ Disposal of redundant properties ➤ Transfer of non - core properties for local government use, e. g township houses. ➤ Identify and take charge of all government properties on to the asset register. ➤ Put a lease management system in place ➤ Implement separate electricity and water meters for departments. ➤ Strengthen management of security contracts | <ul style="list-style-type: none"> ➤ More rent collected for all occupied properties and an increase in revenue collection ➤ All redundant properties disposed off ➤ All gardens maintained and kept beautiful and enjoyed by tenants ➤ Total number of properties transferred to local government ➤ A consolidated Asset Register ➤ Effective lease management system in place ➤ Improved guarding of Government premises |
| <ul style="list-style-type: none"> ➤ Development of the Construction Industry The construction industry is continuously developed to keep | <ul style="list-style-type: none"> ➤ The construction industry is at its low output | <ul style="list-style-type: none"> ➤ Development of policies to enforce probity in the construction industry ➤ Develop protocols and procedures in implementation of projects | <ul style="list-style-type: none"> ➤ The construction industry become a big contributor to growth, development and reconstruction |

| Main Service and Standard | Description of current situation | Service delivery Improvement interventions | Indicator of success |
|---|---|--|---|
| with construction best practices | | | |
| <ul style="list-style-type: none"> ➤ Corporate Services ➤ Offer business solutions that provide an enabling environment for realisation of service delivery objectives | | <ul style="list-style-type: none"> ➤ Implement Shared Service Centers ➤ Establish Customer Care lines at all centers | <ul style="list-style-type: none"> ➤ Improved care for customer and clients of the department ➤ Improved in response to communication with customers and stakeholders |

7.6 Information

| Information provided about a service | Current methods of communication | New communication Arrangements |
|---|--|---------------------------------------|
| Roads to be constructed and rehabilitated Budget and expenditure Human resource information Information on property management Building management services State of corporate affairs | Introduction of Information Technology infrastructure and tools (email) for improved communication between staff at head office and district offices. Customer care line Training programmes for improved customer care. Prompt response time to stakeholder queries. Improved visibility through directional signs. | Departmental website. |

| | | |
|--|--|--|
| | <p>Production of newsletter for the purpose of sharing information that can benefit the community (HIV-Aids, CBPWP).</p> <p>Meetings with stakeholders to discuss issues of common interest.</p> <p>Compilation of quarterly and annual reports.</p> <p>Published Citizens Report.</p> | |
|--|--|--|

7.7 Courtesy

| Written behavioral code for employees, customer service incorporated into performance management | Existing Arrangements | Future Arrangements |
|---|--|--|
| <ul style="list-style-type: none"> - Code of conduct for public servants - Departmental integrity strategy, fraud and corruption prevention strategy as well as policy - Implementation of PMS (performance Management system) will see courtesy Becoming a key performance area for all staff - and will be scored like any other deliverable | <ul style="list-style-type: none"> - Identification Tags - Signage - Parking facilities - Ramps for physically challenged individuals - Customer care | <ul style="list-style-type: none"> - To improve customer-care - Upgrade switchboard - Upgrading the foyer - Making the MEC's and HOD's offices accessible - Training of staff in customer care and diversity management |

7.8 Openness and Transparency

| Information provided about services and the organisation, language and contact persons. | Existing Arrangements | Future Arrangements |
|--|--|---|
| <ul style="list-style-type: none"> - The Citizens Report contains information of services offered by the Department | <ul style="list-style-type: none"> - Calendars and Diaries - Newsletter - Staff at customer care - Telephone numbers of managers and regional offices listed in the citizens - email addresses of all employees | <ul style="list-style-type: none"> - Information brochures - Departmental Website |

7.9 Redress

| Complaints System with the Head of Department personally reviewing complaints | Current redress measures | Future Arrangements with timeframe |
|---|--|--|
| <ul style="list-style-type: none"> - The customer care component liaises with the HOD on all complaints - The compliance section monitors compliance to service delivery standards and complaints by customers - Audit queries are dealt with by the HOD and the compliance unit | <ul style="list-style-type: none"> - Queries which are routed through the Office of the Premier are attended to and the service improvement plan is forwarded to the Office of the Premier For follow-up. - Direct queries are followed-up and Attended to internally. - Suggestion boxes are available at head office, district offices and cost centres. These boxes are opened fortnightly and queries/suggestions are attended to | <ul style="list-style-type: none"> - Customer Reviews on a quarterly basis - Staff matters will be dealt with in terms of the regulations and the Labour Relations Act (LRA), immediately a grievance is received - and no later than 5 days |

| | | |
|--|---|--|
| | promptly. - Claims against the state are paid. | |
|--|---|--|

7.10 Value for Money

| Areas where efficiency savings will be sought | Anticipated saving in resource | How/when savings will be invested in improved services |
|--|---|---|
| - Efficiency gains can be realised through improved productivity in Roads, buildings and property management services through the Commercialisation Programme. | - Improved productivity - Optimal utilisation of resources - Improved planning - | - Addressing some of the backlogs in infrastructure development |

7.11 Human Resource Issues

| Training programmes for service delivery and empowerment of frontline personnel | Current training interventions | Future interventions |
|---|---|--|
| - Workplace Skills Plan has been developed to deal with training issues for service delivery improvement and make the department customer-focused | - ABET (Adult Basic Education and Training) - HET (Higher Education and Training) - GET (General Education and Training) - Technical Training - Generic and Management Development - Frontline and Customer Care | - Management Advancement Programmes - Career Management - RPL (Recognition of Prior Learning) - Masters programmes in relevant fields to the Department |

7.12 Encouragement and Reward

| Linkages with the Performance Management System | Current | Future Arrangements |
|--|--|---|
| - Implementation of PMS with effect from 01 April 2002 | <ul style="list-style-type: none"> - Piloting the PMS system - Training of staff in PMS - Recognition of long service | <ul style="list-style-type: none"> - Implementation of PMS with first Reviews in July 2002. - Customer reviews and surveys will be an on-going process. |

8. FACILITY (INFRASTRUCTURE) PLAN

8.1 Existing facilities

| Facility per category | Outcome of condition audit | Purpose of facility | Actual preventative maintenance budget (2002/2003) | Preventative maintenance budget required to prevent deterioration |
|------------------------------|--------------------------------------|---|---|--|
| Residential | Poor condition (Asset value = R260m) | Redundant (except for essential workers) | R5 million Buildings | R30million/year |
| Office accommodation | Fair(Asset value = R2.2Bn) | Office accommodation for provincial departments | R8.8 million | R60million/year |
| Provincial roads | Largely poor and fair | Facilitate economic and social activity | R 110 million | R300 million/year |

8.2 New facilities

Approximately R63 million will be spent on tarring gravel roads in the 2003/2004 financial year.

9. AFFIRMATIVE ACTION PLAN

9.1 Introduction

This section describes the Department's plan to ensure that all policies and practices are fair, equitable and non-discriminatory and to develop an organisational culture of non-discrimination. It also aims at improving the existing human resources management practices to be more sensitive to gender and diversity.

The Department is not representative in the following areas:

- Women in management, particularly in senior and middle management
- Disabled people
- Coloureds
- Indians.

The Department's affirmative action plan is aimed at improving representivity in the above-mentioned areas.

9.2 Goals and Objectives

- Development of the capacity of disadvantaged category of people on managerial positions
- To change the composition of interview panels and the methods of compiling advertisements to be gender sensitive
- To accelerate the process of representivity and gender equality in the top echelon of the department
- To create an environment that supports and enables women, youth and the disabled to participate in the decision making of the department
- To empower and support the advancement of disadvantaged category of people through career pathing

- Inculcate a culture which values diversity and supports the affirmation of women, youth and disabled
- To effect the occupational mobility and appropriate advancement of women within the department
- Speed up the achievement and progressive improvement of targets set out in the White Paper on Affirmative Action, the Constitution, Batho-Pele principles, Labour Relation Acts and Employment Equity Act.

9.3 Affirmative Action Priorities and Policy

The table below indicates the affirmative action priorities of the Department.

| | RACE | GENDER | DISABILITY | AGE | PDI |
|------------|---------------------------------|-------------|--------------------------|-------------|--|
| Race | Coloureds (15%) Indians (5%) | | | | |
| Gender | | Women (50%) | | | |
| Disability | | | Individual Basis (5%) | | |
| Age | | | | Youth (20%) | |
| PDI | | | | | Individual Basis(per provincial targets per job available) |

In order to address the problem of lack of representatively, the department will be applying the following policy with regard to appointments and promotions:

When candidates for new appointments or for promotions are considered and if there are two or more candidates who are deemed to be of comparable quality in terms of their competence for the position, the Department will choose the candidate whose appointment or promotion will promote representivity. This policy will be reviewed periodically and will be adjusted if found not to be resulting in an improvement in representivity in the Department.

9.4 Gender Representivity

The majority of women in the department perform relatively lower paying jobs. In the era of transformation, this has to change. Women with skills must form part of the decision making body in the department. Women should be appointed in the middle and upper level of management. Patriarchal history led to male dominance at middle and top management level and has resulted in a culture in which male behavior patterns are perceived to be the norm, and in which women often find it difficult to be accepted and appreciated as equals by their male colleagues.

9.5 Affirmative Action Targets

The Department's affirmative action targets are contained in the Human Resources Plan.

9.6 Recruitment

Advertisements for jobs in the department would mention the Affirmative Action goals of the department. In order to advance affirmative action targets set out in the Employment Equity Plan, preference will be given to disadvantaged groups. The policy will apply as follows:

- Interviewing panels will be gender sensitive, and sensitive to this Affirmative Action Plan.
- The short listing and interviewing panels will contain at least 50% women.

9.7 Training and Skills Development

Training and skills development programmes will be tailored to equip and empower particularly those who have been disadvantaged with the necessary skills and knowledge in order to realise their full potential e.g. women and people with disabilities especially at lower ranks.

9.8 Community Involvement

The contribution of the department towards the upliftment of the broader society continues to be of paramount importance. This involves participating in community development and other activities and projects in order to improve the lives of the previously disadvantaged communities. Job creation and the expansion of services will be investigated as possible affirmative action interventions.

9.9 Emerging Contractor Development

The department will also identify women with potential and encourage them to form businesses in the construction industry. Support mechanisms will be established to ensure sustainability of emerging contractors.

9.10 Social Advancement

The department will create the environment that is conducive to enhance productiveness and at the same time minimise absence from work due to family responsibilities. For instance, provision of day care centre and flexible working hours in the department would reduce and minimise absence of women from work. Social advancement through the provision of a day care within the department will probably enhance job satisfaction and commitment on the part of women. The employee assistance of the department will also offer women, especially single mothers with counseling and professional referrals services to empower them to cope with day to day pressure.

STATEMENT OF PUBLIC SERVICE COMMITMENT

I, S.D. Phillips, Head of the Department of Public Works issue this statement of public service commitment that:

The Limpopo Department of Public Works faces immense challenges. The strategic plans described above have been formulated with the aim of addressing these challenges by adopting strategies which will release resources for service delivery and improve service delivery. The department will embark on its strategic plans such as labour intensive roads programme, commercialisation and outsourcing programmes, the process of disposing of redundant properties and continually improving its efficiency and effectiveness, with the introduction of work programmes and best practice financial management, improved information management systems, and through the recruitment of additional skilled personnel.

In the coming financial year, the department will also focus on programmes such as improving gender representivity at middle management level; improving employment equity will remain a strategic priority for the Department in the years to come. More work will be done in the coming year to further improve compliance with generic standards.

A handwritten signature in black ink, appearing to read 'S.D. Phillips', is positioned below the text. The signature is written in a cursive, slightly slanted style.

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