

ASISEBENZE STRATEGIC PLAN (KUGUG'IFOSHOLO)

2005 – 2010

DEPARTMENT OF WORKS
UMNYANGO WEZEMISEBENZI

CHAMPIONS OF DEVELOPMENT

IZINGCWEPHESHI ZENTUTHUKO



THE WORKING PROVINCE

ISIFUNDAZWE ESISEBENZAYO

FOREWORD

The Departments Strategic Plan 2005 - 2010 provides an outline of our commitment towards service delivery to the people of KwaZulu-Natal, our actions towards eradication of poverty and underdevelopment. The Department strives to achieve excellence in provincial construction, property management and facilities provision in the provincial public sector. The services rendered to both client departments and the general public focus on positively contributing to the attainment of the provincial objectives driven by Provincial Growth and Development Programs. The years ahead provide for further development and continued progress towards our contribution to sustainable development in the KwaZulu-Natal Province and ensure that the next decade of democracy is characterized by success in the delivery of services to communities.

Our key internally focused strategic priorities for the next term will include amongst other, the following:

- ⇒ Transformation of the department into a world-class service provider
- ⇒ Redesign of the service delivery model
- ⇒ Development of new partnerships
- ⇒ Fast track the development and implementation of New Flagship Programmes
- ⇒ Development of a Provincial Fixed Asset Management System, major commitments to the Expanded Public Works Programme

There are critical areas of review in the department, which I have personally prioritised in the drive to transform the department. These include but not limited to

- ⇒ Management restructuring
- ⇒ Performance management
- ⇒ Implementation of the Asisebenze Strategy as the turnaround programme of the department.
- ⇒ Attainment of classroom construction targets together with enhanced co-operation with the Department of Education

These priorities will ensure that the department contributes positively towards:

- ⇒ Affirmative procurement to sustain Broad Based Black Economic Empowerment, capacitating of SME's, skills development of small and emerging contractors.
- ⇒ Good governance, establishing effective and efficient administrative best practices, transforming systems and processes and implementing measures to

root out fraud and corruption both within our Department as well as within the agencies that we appoint.

- ⇒ Progressive implementation of the Expanded Public Works Programme polling the resources of the Public and other sectors to address the vast needs of the communities for infrastructure and services

Re-engineering and enhancing integrated service delivery in government by putting in place programs to interact with the strategies of client and peer departments provincially and nationally.

The Department, like any existing organisation, considers its employees as most valuable assets / resources to achieve all its operational as well as strategic objectives. The Department has a full-fledged support programme called Employee Assistance Programme (EAP) that deals with employees' health and social well-being issues in order to create a stress free working environment. The management of the HIV and AIDS pandemic in the workplace is also one of the challenges facing the Department if not the Province, Nation, Continent and the world at large. As an effort to overcome this challenge, the Department has put strategies in place to strengthen its Awareness, Education and Wellness sub-programmes in order to reduce the impact this pandemic has on the department's overall performance.

Through its Employment Equity Plan, the Department clearly defined targets to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups (Women, People with disabilities, Africans and Youth), to ensure their equitable representation in all occupational categories and all levels in the workforce.

I am convinced that we have what it takes to attain our vision, goals and objectives as outlined in the strategic plan. The commitment that will be shown by our internal stakeholders will catapult this department to high service levels in the public sector. Our commitment, enthusiasm and dedication will be the key to our future success, the success of the provincial government and that of the people of KwaZulu-Natal.

MEC for the Department of Works, KwaZulu-Natal

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PART A: STRATEGIC OVERVIEW

1. *EXECUTIVE SUMMARY*

The Asisebenze Strat Plan 2005 - 2010 identifies the challenges and priorities of the Department for the next Medium Term-Expenditure Framework (MTEF) period. The Strategic Plan was developed within the broad policy framework of Government and the specific challenges facing the Department of Works. This Strategic Plan now forms the basis of our “delivery contract” with the broad community of the KwaZulu Natal Province. It is very important to note that the primary customers of this Department are the Government Departments *and the communities of KwaZulu-Natal and other stakeholders as identified by the Asisebenze Strat Plan*. At the end of each financial year, the client departments and the people of KwaZulu-Natal will *evaluate* us as a Department, in how successful we have been translating our Strategic Plan into actual delivery on the ground.

Thus, the responsibility of each and every manager in the Department is to ensure that actual delivery takes place by using our limited resources optimally, complying with statutory requirements around resource management, and the workforce is properly informed, motivated and monitored. Each and every worker in the Department is to do his or her work in accordance with the Batho Pele principles. We must always remember that we are civil servants, serving the people of KwaZulu-Natal, hence the ‘people first’ principle. The Department is ideally placed to really make a difference and to contribute substantially to the creation of a better life for all in the Province. This would emphasise that everyone in the Department should be committed to the Strategic Plan and work hard in the implementation thereof.

HEAD OF DEPARTMENT: KZN WORKS

2. VISION

“To remain market leaders in the provision of public property and facilities in KwaZulu-Natal Province ... ASISEBENZE, KUGUG’ IFOSHOLO.”

3. MISSION

“To provide cost effective, competitive construction and real estate management services in an efficient, effective and equitable manner that will enhance job opportunities to alleviate poverty.”

4. GUIDING PRINCIPLES

- ⇒ Cost Effectiveness and Quality
- ⇒ Professional Work Ethics and Integrity
- ⇒ Service Excellence
- ⇒ Batho Pele
- ⇒ Corporate Governance

5. *SECTORAL SITUATION ANALYSIS*

5.1. SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The Department of Works operates in an environment where resources are limited, and where there is a need for the Department to address the following:

- ⇒ Alignment with international best practices,
- ⇒ Operating within a tight fiscal discipline,
- ⇒ Reducing the rate of unemployment and poverty,
- ⇒ Supporting people from historically disadvantaged communities to enter the mainstream of the provincial economy, and
- ⇒ Increase people's access to services, consistent with Batho Pele principles.

5.1 SWOT ANALYSIS

To identify specific obstacles to effective service delivery, a SWOT Analysis was undertaken. This is reflected as -

INTERNAL ENVIRONMENT			
STRENGTHS	ENHANCED	WEAKNESSES	INTERVENTION
1. Experience and knowledge in the industry	<ul style="list-style-type: none"> Human Resources Development Strategy Best practice operational norms and standards 	1. High vacancy rate in critical senior management posts	<ul style="list-style-type: none"> Recruitment and retention drive
		2. Shortage of professional skills	<ul style="list-style-type: none"> Implementation of reviewed in-house policies to include professionals with Technikon qualifications
2. Established infrastructure and technical expertise throughout the organisation	<ul style="list-style-type: none"> Strategic positioning and resourcing Decision-making process through the review of delegation of powers and other related aspects 	3. Inability to attract staff with professional and technical skills	<ul style="list-style-type: none"> Implementation of reviewed professional remuneration packages and rural incentive programme
		4. Procurement Process (including inability to attract targeted groups)	<ul style="list-style-type: none"> Incorporate BEE policies within departmental Supply Chain Management Policies, with emphasis on women, youth and the disabled Rationalise Procurement system
		5. Unidentified workplace issues negatively impacting the staff morale	<ul style="list-style-type: none"> Employee survey and implementation of a management programme to address the survey findings
		6. Internal communication and adherence to internal policies	<ul style="list-style-type: none"> Development of an internal communication strategy and feedback channels.

EXTERNAL ENVIRONMENT			
OPPORTUNITIES	DEVELOPMENT	THREATS	PREVENTATIVE MEASURE
1. To engage existing consultants in issues of BEE	<ul style="list-style-type: none"> Partnering BEE consultants with experienced service providers 	1. Negative image perception of the Department & client dissatisfaction	<ul style="list-style-type: none"> Improve communication and Image Marketing strategy Stakeholder Management
2. To network with other service providers/ stakeholders and role players in the industry	<ul style="list-style-type: none"> Implementation of e-Government 	2. HIV/AIDS pandemic	<ul style="list-style-type: none"> Implementation of an Employee Assistance Programme (internal and external)
3. To network with stakeholders	<ul style="list-style-type: none"> Quarterly Ministerial briefings - Implementation, Monitoring & Evaluation of construction industry conference resolutions 	3. Competitors in the Market (clients with in-house facilities)	<ul style="list-style-type: none"> Strengthen Service Level Agreements Initiate legislative process to protect Works. Develop and implement the regulations for the KZN Land Admin. Act Improve service delivery Supply chain management
4. To acquire/increase work done for client departments	<ul style="list-style-type: none"> Improve service delivery 		
5. Explore Construction Industry Development Board (CIDB) Act opportunities Enhance the level of quality of work from emerging contractors	<ul style="list-style-type: none"> Research & Development on CIDB Act <p>Development of training centers in the province</p>		

5.2 ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The department is faced with political, economic and social challenges that must be addressed over the next years to satisfy the needs of its client departments and at the same time support and facilitate social-economic growth and development thereby enhancing the quality of life of the people of KwaZulu-Natal.

The department's organisational challenges are also influenced by the provincial challenges highlighted in the draft Provincial Growth and Development Strategy (PGDS).

⇒ INCREASING VOLUME OF WORK

There is an increased workload in the organisation without a commensurate increase in the number of professional and technical staff hence making it difficult to provide a level of service that the department aims to achieve. The major challenge is that the Department of Works cannot compete with remuneration packages offered by the private sector.

⇒ ORGANISATIONAL STRUCTURE AND SKILLS MISMATCH

The existing organisational structure is not aligned to the core functions of the department in delivering on services. There is also a mismatch in terms of the skills that are available in relation to the skills required to deliver services.

⇒ HIV/AIDS

Another challenge facing the department is that associated with the HIV/Aids pandemic. The problem does not only relate to awareness campaigns but has reached at a stage where the disease is impacting and affecting on the functioning of the department. The department also needs to employ aggressive internal awareness and assistance programs and also study its contribution towards external contractor's involvement in HIV/AIDS programs.

⇒ PROCUREMENT PROCESS

As clearly laid out in the provincial challenges, empowerment of the target groups namely women, blacks, youth and disabled people needs to be a priority for all public institutions. The department at this stage cannot provide stats on its contribution towards the empowerment of these groups. There needs to be data collection and where necessary launch of programs to ensure that these groups are catered for in the tender processes. There has been an outcry on the user friendliness of the tender documents and the procedures. Target groups are sometimes sidelined by the tender processes e.g. language and this will need to be addressed.

⇒ LEADERSHIP

Within the leadership of the department, there is a lack of unity. Some divisions within the department operate in silos as a result of leaders not communicating with each other. There is also the issue of divisions being prejudged in terms of personal relations between or with the leader of that division. There is also a very high rate of leadership turnover in the department. This greatly hampers continuity in terms of sustaining delivery.

⇒ INTERNAL COMMUNICATION

The department has got to review its internal communication programs. There is a serious lack of communication between divisions. In-light of the pledge by the MEC of Works to prioritise inter-governmental relations, there has got to be prioritisation of the relations between divisions in the department. There is a shocking level of knowledge of public policies and the implementation thereof, these include but not limited to the Batho Pele principles, Corporate Governance.

⇒ MARKETING

The Department of Works is one of the least exposed departments in the province. There are sections within the KwaZulu-Natal community who do not know the value the department adds to their day-to-day activities. The exposure that the department has got has been predominantly negative and the department needs to create a picture of success in the minds of the communities in the province

5.3. PROVINCIAL CHALLENGES

The Department of Works - KwaZulu Natal recognises the following provincial challenges contained in the Provincial Growth and Development Strategy (PGDS), which informed the departmental strategic planning process for the 2005 - 2010 MTEF periods. These challenges include:

6. Building a people focused, effective and efficient government that brings normality, peace and safety to communities through inter-governmental cooperation with civil society and the private sector;
6. Implementing a governmental transformation programme that is performance driven and creates a platform for growth and development, that delivers integrated services to communities and build the capacity of government and the people of the Province;
6. Implementing a competitive investment programme that makes maximum use of the resources of the Province; capitalize on the competitive strengths of the Province and create synergies between public and private sector investments;
6. Establish a local economy that eradicates poverty, creates new opportunities for local communities and entrepreneurs through a support programme delivering access to finance and the building of human capabilities;
6. To reduce poverty and create sustainable communities by eliminating the unequal distribution of wealth and social services;
6. Addressing the HIV/AIDS pandemic and rolling back its economic and social impact; and
6. Integrating community service delivery such as water and sanitation services, electricity, roads and housing that creates sustainable communities.

6. LEGISLATIVE AND OTHER MANDATES

The mandates of the Department of Works are divided into four categories; statutory mandates, legislation applicable to core functionaries, quasi-statutory mandates, national and provincial initiatives and special programmes.

- a) **STATUTORY MANDATES** – These mandates form the basis for the existence of the department and its core business. These are The Constitution of the Republic of South Africa Act 108 of 1996; Public service Act, 1994 as amended; Public Service Regulations, 1999 as amended; the Public Finance Management Act, 1999 (Act 29 of 1999).
- b) **LEGISLATIVE MANDATES** - These mandates guide the functions of the department. These are the Construction Industry Development Board Act 2000 (all professional and technical services), Property Valuers Professional Act, 2000 (professional, technical services and real estate), Council for the Built Environment Act, 2000 (all professional services), Engineering Professional Act (all engineers), Architectural Professional Act, 2000 (all architects), Quantity Surveying Profession Act (quantity surveyors), Project and Construction Management Profession Act, 2000 (all professional and technical functionaries), Occupational Health and Safety Act as amended (Health and Safety Officers of the department), State Land Disposal Act, 1961 (Real Estate), Deeds Registry Act as amended (Real Estate), Expropriation Act as amended (Real Estate), Prevention of Unlawful Occupation of Land Bill (Real Estate), KwaZulu-Natal Land Administration Act, 2003 (Act 3 of 2003) Amafa KwaZulu Act, Broad Based Black Economic Empowerment Act 2004.
- c) **QUASI-STATUTORY MANDATES** – These arise from quasi - statutory bodies MINMEC, MINTECH, MEXCO and National Head of Departments Forum
- d) **NATIONAL AND PROVINCIAL INITIATIVES** - These are programmes determined to address specific socio - economic needs; Expanded Public Works Programme, Spatial Development Initiatives, Poverty Relief Programmes, RDP.
- e) **SPECIAL PROGRAMMES** - These relate to specific programmes aimed at addressing special needs that exist within the Department and the Community at large namely Asisebenze.

7. STAKEHOLDER ANALYSIS

This section provides the department with clarity in managing institutional arrangements, service and product expectations thereby promoting inter-governmental development across all tiers of government and stakeholder relationships.

STAKEHOLDER NAME AND KEY ROLE PLAYERS	EXPECTED SERVICE OR PRODUCT OUTPUT FROM THE DEPARTMENT	QUALITY AND STANDARD OF EXPECTED SERVICE OR PRODUCT FROM THE DEPARTMENT	LEVEL OF SATISFACTION	FEEDBACK MECHANISM
MEC	<ul style="list-style-type: none"> ○ Reports ○ Service Delivery ○ Professional advice ○ Support 	<ul style="list-style-type: none"> ○ Relevant Legislation ○ Directives ○ Cabinet resolutions ○ MINMEC and MINTECH ○ Parliament 	5	<ul style="list-style-type: none"> ○ Responses and answers ○ Compliance ○ Meetings and sessions ○ Reports ○ Complaints and feedback from stakeholders
Provincial and National Government Departments and statutory bodies	<ul style="list-style-type: none"> ○ Real estate services ○ Professional services ○ Construction ○ Maintenance and Renovation ○ Reports ○ Statutory returns ○ Revenues where applicable ○ Alignment of activities ○ Vesting of state properties 	<ul style="list-style-type: none"> ○ KZN Land Admin. Act and Regulations. ○ National norms and standards for Office Accommodation ○ Standards prescribed by relevant Professional Bodies ○ Compliance with national building and other statutory regulations. ○ Client specifications ○ Compliance with relevant legislation and regulations ○ Constitutional mandate 	3	<ul style="list-style-type: none"> ○ Progress and financial reports ○ Liaison meetings ○ Complaints and compliments ○ Client survey

STAKEHOLDER NAME AND KEY ROLE PLAYERS	EXPECTED SERVICE OR PRODUCT OUTPUT FROM THE DEPARTMENT	QUALITY AND STANDARD OF EXPECTED SERVICE OR PRODUCT FROM THE DEPARTMENT	LEVEL OF SATISFACTION	FEEDBACK MECHANISM
Portfolio Committee	<ul style="list-style-type: none"> ○ Reports ○ Replies to questions for hearings ○ Advice and guidance 	<ul style="list-style-type: none"> ○ Legislation 	3	<ul style="list-style-type: none"> ○ Meetings ○ Parliamentary questions ○ Reports
Office of the Auditor-General	<ul style="list-style-type: none"> ○ Financial statements ○ Payment for services ○ Response to queries ○ Information 	<ul style="list-style-type: none"> ○ PFMA ○ GRAAP ○ Other relevant legislation 	1	<ul style="list-style-type: none"> ○ Audit Reports ○ Responses ○ SCOPA hearings
Ithala & Independent Development Trust	<ul style="list-style-type: none"> ○ Professional Assistance and quality control ○ Outsourcing of services requested by clients 	<ul style="list-style-type: none"> ○ Delivery according to Project Implementation Agreements 	4	<ul style="list-style-type: none"> ○ Meetings ○ Reports ○ Other forms of feedback
Local Government	<ul style="list-style-type: none"> ○ Inter-Governmental Development Planning and Capacity Building ○ Submission of courtesy plans ○ Payment for Municipal services ○ Transfer of non-core functions to local government ○ Funding of certain projects in the municipal territories 	<ul style="list-style-type: none"> ○ Quality of projects ○ Compliance municipality by-laws ○ National building regulations ○ Constitutional mandate ○ Other relevant legislation 	3	<ul style="list-style-type: none"> ○ Meetings ○ Reports ○ Bills and invoices ○ Statement of accounts ○ Other forms of correspondence

STAKEHOLDER NAME AND KEY ROLE PLAYERS	EXPECTED SERVICE OR PRODUCT OUTPUT FROM THE DEPARTMENT	QUALITY AND STANDARD OF EXPECTED SERVICE OR PRODUCT FROM THE DEPARTMENT	LEVEL OF SATISFACTION	FEEDBACK MECHANISM
Suppliers, consultants and contractors	<ul style="list-style-type: none"> ○ A shortened procurement process ○ Prompt payment ○ Information sharing ○ Job award ○ Training ○ Professional advice ○ Efficient project management 	<ul style="list-style-type: none"> ○ Contractual obligations ○ Accurate and reliable information ○ Relevant legislation 	4	<ul style="list-style-type: none"> ○ Consultation ○ Meetings ○ Reports ○ Complaints and compliments
Professional Bodies	<ul style="list-style-type: none"> ○ Transparent and fair allocation of work to consultants ○ Prompt payment of professional fees in terms of current fee scale 	<ul style="list-style-type: none"> ○ Quarterly reports of appointments ○ Contractual obligations ○ Relevant legislation 	4	<ul style="list-style-type: none"> ○ Consultation ○ Meetings ○ Reports ○ Complaints and compliments
Staff / Employees	<ul style="list-style-type: none"> ○ Fair labour practice ○ Provide a conducive work environment ○ Fair remuneration ○ Training and development ○ Benefits and incentives ○ Work security ○ Recognition ○ Advice 	<ul style="list-style-type: none"> ○ Basic Conditions of Employment Act and Labour Relations act, Public Service Act; Collective Agreements ○ Relevant legislation 	3	<ul style="list-style-type: none"> ○ Reports ○ Grievances ○ Staff turnover ○ Employee survey ○ Performance appraisal

STAKEHOLDER NAME AND KEY ROLE PLAYERS	EXPECTED SERVICE OR PRODUCT OUTPUT FROM THE DEPARTMENT	QUALITY AND STANDARD OF EXPECTED SERVICE OR PRODUCT FROM THE DEPARTMENT	LEVEL OF SATISFACTION	FEEDBACK MECHANISM
Staff / Employees	<ul style="list-style-type: none"> Performance assessments and agreements Compliance with Occupational Health and Safety Act 			
Public/community	<ul style="list-style-type: none"> Service delivery Job creation 	<ul style="list-style-type: none"> Batho Pele principles Labour-intensive projects for semi-skilled and unskilled people. Occupational Health and Safety Act 	4	Media Project launches and handovers Correspondence
Organised Labour	<ul style="list-style-type: none"> Administration Recognition Compliance with collective agreements and relevant legislation. Advice 	<ul style="list-style-type: none"> Basic Conditions of Employment Act and Labour Relations act, Public Service Act; Promotion of Administrative Justice Act. Collective Agreements Other Relevant legislation 	4	Consultation Work-based forum
Organised Business	<ul style="list-style-type: none"> Infrastructural Investment Policy/legislative direction 	<ul style="list-style-type: none"> Municipal structure systems, and national building regulations Acts and Bills 	4	Consultation

STAKEHOLDER NAME AND KEY ROLE PLAYERS	EXPECTED SERVICE OR PRODUCT OUTPUT FROM THE DEPARTMENT	QUALITY AND STANDARD OF EXPECTED SERVICE OR PRODUCT FROM THE DEPARTMENT	LEVEL OF SATISFACTION	FEEDBACK MECHANISM
Tertiary Institutions	<ul style="list-style-type: none"> ○ Bursaries ○ Learnerships and internships ○ Research Projects ○ Employment for graduates ○ Partnership 	<ul style="list-style-type: none"> ○ Policies ○ Skills development Act ○ Quality assurance ○ HRD strategy 	3	Consultation
Construction Industry Development Board (CIDB)	<ul style="list-style-type: none"> ○ Information ○ Compliance 	<ul style="list-style-type: none"> ○ CIDB Act ○ Other relevant legislation 	3	Reports
Provincial Cabinet	Cabinet memo - information Advice	<ul style="list-style-type: none"> ○ Relevant legislation and directives from Cabinet 	5	<ul style="list-style-type: none"> ○ Resolutions ○ Timeous submission of memos
Private Sector	<ul style="list-style-type: none"> ○ Partnerships ○ Professional services rendered ○ Collaboration 	<ul style="list-style-type: none"> ○ Relevant legislation 	3	Meetings, reports and correspondence
Public Entities	<ul style="list-style-type: none"> ○ Partnerships ○ Payments for services rendered ○ Briefings ○ Standard documentation/specifications 	<ul style="list-style-type: none"> ○ Relevant legislation 	4	<ul style="list-style-type: none"> ○ Meetings ○ Reports ○ Correspondence

8. POLICIES, PRIORITIES AND STRATEGIC GOALS

The Department's Asisebenze Strategic Plan 2005 - 2010 provides an outline of our commitment towards service delivery to client departments and the people of the province of KwaZulu-Natal, and our actions towards good governance and sound administration. The following sections highlight key policies, strategic priorities and goals for the next MTEF period.

8.1 POLICIES

- ⇒ Procurement Policy
- ⇒ BEE Policy
- ⇒ Security and Risk management
- ⇒ Asset Management
- ⇒ Appointment of Consultants
- ⇒ Emerging Contractors Development Policy
- ⇒ Human Resource Management Policies

8.2 PRIORITIES

Affirmative procurement to sustain Black women, youth, disabled and Blacks.
Economic Empowerment capacitating of Small, Medium and Micro Enterprises (SMMEs) , skills development of small and emerging contractors, preparing them for participation in the mainstream economy.

Good governance, establishing effective and efficient administrative best practices, transforming systems and processes and instituting measures to root out fraud and corruption both within our Department as well as within the service providers and strategic partners.

Development and maintenance of the provincial fixed asset register and investing in infrastructure.

Effective implementation of an Asset Management and Revenue Collection Systems.

Progressive implementation of the Community aligned Expanded Public Works Programmes pooling the resources of the Public and Private Sectors to address the vast needs of the communities for infrastructure and services.

Strict compliance with all labour related legislation (Skills Development Act, Employment Equity Act, and Affirmative Action Policy) with specific reference to addressing the issue of women in senior positions within the department.

Alleviation of poverty and eradication of inequality.

Re-engineering and enhancing integrated service delivery in government.

8.3 STRATEGIC GOALS

The following strategic goals were developed and adopted by the executive management of the Department of Works:

- ⇒ To provide and facilitate the provision of accommodation and property management services to satisfy our clients needs.
- ⇒ To achieve optimal utilisation of fixed state assets (Government-Wide Immovable Asset Management System)
- ⇒ To improve integrated service delivery
- ⇒ To create jobs through the Expanded Public Works Programme (EPWP)
- ⇒ To ensure effective and efficient management of the department's financial resources
- ⇒ To have a competent, empowered and motivated workforce

9. STRATEGIC PLANNING PROCESS

9.1 STRATEGY PLAN DEVELOPMENT

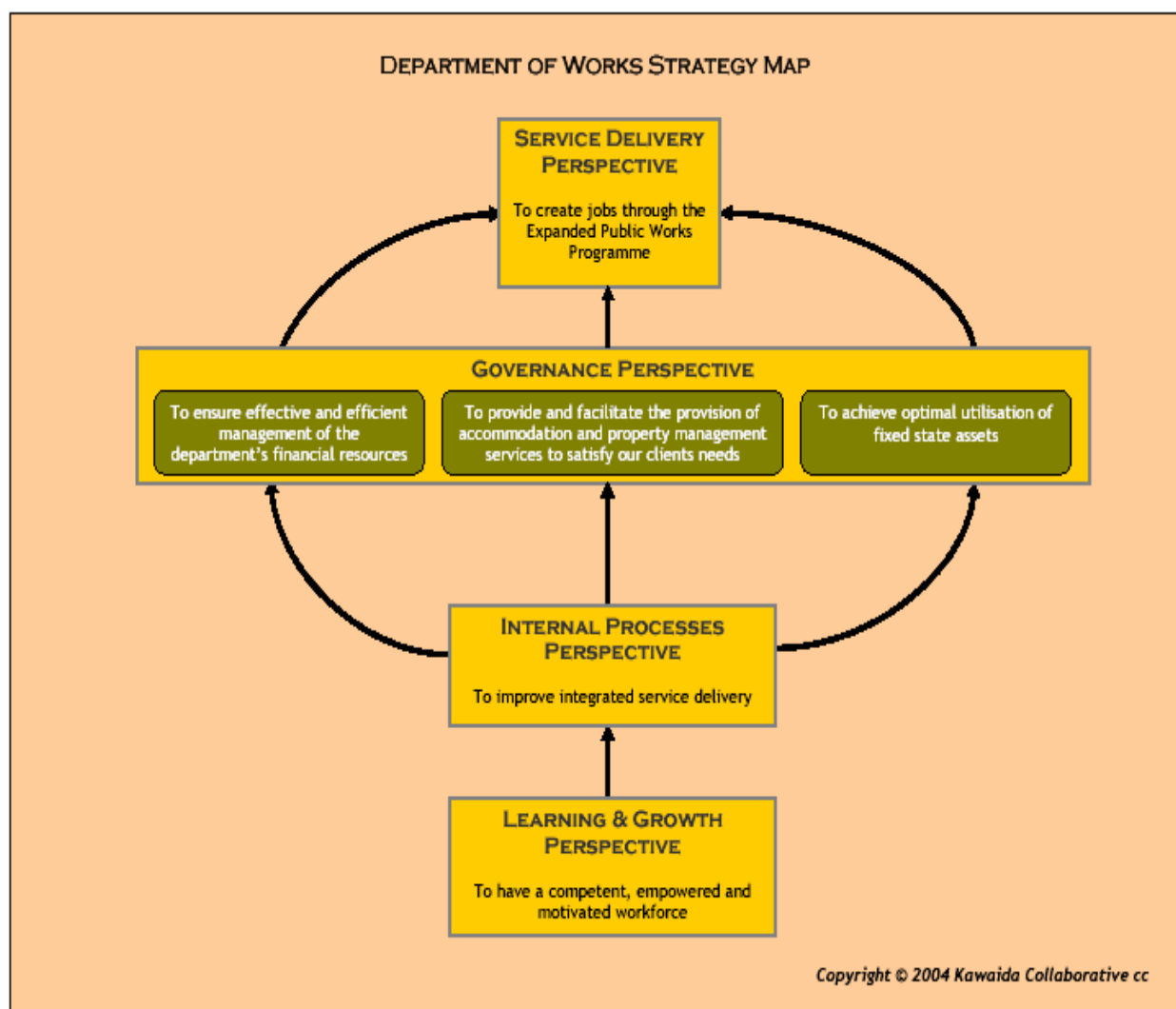
The Department developed this Asisebenze Strategic Plan 2005 - 2010 in line with the provincial priorities as set out by the Premier in his state of the province speech, the Provincial Growth and Development Strategy, the Treasury Format and also using the previous Strat Plan. These provincial priorities set the strategic plan priorities for the next MTEF cycle. The MEC; Head of the Department and Top Management attended the Departmental strategic plan review workshop on the 19th, 20th, 23rd and 24th of August 2004 at the Karadenne Protea Hotel Conference Centre.

This process however started earlier with consultations with internal and external stakeholders. At Everglades Workshop (24th and 25th of June 2004) the Management Committee of the department acknowledged the challenges facing the department in its quest to achieve delivery. There was also consultation with the Portfolio Committee (13th to 15th July 2004) at the Drakensburg Sun Hotel where the Executive Committee members were able to engage the members of the Committee on the current and desired processes of the department and also the challenges facing the department. The members of the Portfolio Committee were also able to voice out their expectations, which included the development of effective communication lines between the department and the portfolio committee. During the Karadenne Workshop there was also the review of the previous Strat Plan. The review was conducted against the performance of the previous and current year's strategic plans. This review is aligned to the budget performance for the same period as the strategic plan.

The Draft Strategic Plan was then taken to the internal stakeholders of the department at all levels for consultations. There were consultation sessions run in all regions and head office where participants were able to learn about the direction the organisation will be taking for the next 3 years. They were in-turn able to share the challenges that they hope the strategy will address when it is implemented. The critical areas of the feedback were integrated into the final documentation for submission to the MEC of the Department.

During the strategic discussion, various strategic priorities were identified and “champion programs” were appointed for these priorities. There was also the designing of the Strategy Level Corporate Scorecard with the next fiscal budgets aligned to that as part of the Financials of the Strat Plan. There was also the development of the framework for the HR Plan and also the Service Delivery Improvement Plan and “champions” for these within the department were identified.

The Department of Works Strategy Map was developed with the premise of ensuring that employees and stakeholders easily understand the strategy. The Strategy Map will be used as a tool in communicating the strategy to create awareness in the department and also represents the strategic linkage model



9.2 DEPARTMENTAL STRATEGY BALANCED SCORECARD

STRATEGIC THRUST	PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR / MEASURE		TARGET	TIMEFRAME	DEPARTMENT INITIATIVE / PROGRAMME
				OUTPUT	OUTCOME			
Service Delivery Improvement Transformation	SERVICE DELIVERY	To create jobs through the Expanded Public Works Programme (EPWP)	To empower the Historically Disadvantaged Individuals (HDIs)	% of procurement rand value to HDIs	% of Historically Disadvantaged Individuals empowered	25% of the order book (R1,2 Billion)	By end of financial year 2005/6	Procurement Policy Development
			To increase the use of labour intensive construction methods	# of people accessing labour intensive job opportunities # of HDIs accessing accredited training	# of sustainable job opportunities created % of Historically Disadvantaged Individuals who have received accredited training	(12 000) number of jobs created 30% of each labour-intensive projects 70% of Historically Disadvantaged Individuals trained	By End financial year 2005/6	Standard Operating Procedures Mentoring Programme Monitoring & Reporting Methods
Good Governance	ORGANISATIONAL GOVERNANCE	To ensure effective and efficient management of the department's financial resources	To comply with financial legislation and regulations	% compliance with PFMA / Treasury Regulations % compliance with Treasury Practice Notes	% compliance with the principles of 3E's and value-for-money	100% compliance 100% compliance	By End FY 2005/6 By End FY 2005/6	Financial Management Systems
			To ensure effective and efficient financial management	% ratio of operating costs to total projects % Budget Variance	% of institutional cost effectiveness	30-35% 5% variance of annual budget	By End FY 2005/6	Basic Accounting System (BAS)

STRATEGIC THRUST	PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR / MEASURE		TARGET	TIMEFRAME	DEPARTMENT INITIATIVE / PROGRAMME
				OUTPUT	OUTCOME			
	ORGANISATIONAL GOVERNANCE	To provide and facilitate the provision of accommodation and property management services to satisfy our clients needs	To provide an efficient and effective service	Compliance with Service Level Agreements	Compliance with client service standards	Within stipulated timeframes and budget allocated	Ongoing	Exception Reports (Works Control System)
			To ascertain clients satisfaction level	% client satisfaction survey	% service delivery satisfaction	Establish (%) baseline in the 1 st 3 months of the financial year	FY 2005/6	Client Satisfaction Survey (SDIP)
		To achieve optimal utilisation of fixed state assets (Government-Wide Immovable Asset Management System)	To maintain an efficient and effective fixed state asset management system	% of fixed state assets accounted for in the Fixed Asset Register	...(Mxolisi Nkosi to assist)	30% of fixed state assets accounted for	FY 2005/6	Fixed Asset Management System
			To fast track the vesting of national fixed state property	% of fixed state assets vested	...(Mxolisi Nkosi to assist)	33% of state fixed assets vested	FY 2005/6	Fixed Asset Management System
Effective Communication Improve the procurement process	INTERNAL PROCESSES	To improve integrated service delivery	To improve departmental business processes	Established Service Level Agreements across business units	Compliance with service standards across business units	100% compliance with Service Level Agreement	28th Feb. 2005 FY 2005/6	Performance Monitoring & Evaluation
			To improve the procurement process	Lead time to process tenders	Reduced Turnaround period	3 - 6 months	FY 2005/6	Supply Chain Management
			To improve internal and external relationships	% of client dissatisfaction and complaints dealt with	% satisfaction index (internal and external)	Establish baseline % of satisfaction levels	FY 2005/6	Stakeholder Management (SDIP)

STRATEGIC THRUST	PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR / MEASURE		TARGET	TIMEFRAME	DEPARTMENT INITIATIVE / PROGRAMME
				OUTPUT	OUTCOME			
	INTERNAL PROCESSES		To contribute to the fight against HIV/AIDS in the construction industry within the province	Consolidated HIV/AIDS Compliance Report	Contribution to the PGDS HIV/AIDS programme	Ongoing	FY 2005/6	CIDB Specifications HIV/AIDS Awareness
Development and management of Human Resources	LEARNING & GROWTH	To have a competent, empowered and motivated workforce	Reduce the organisation vacancy rate	Number of appointments to critical positions	% reduction of vacancy rate	90% reduction of vacancy rate	FY 2005/6	Recruitment and Retention Strategy
			Improve staff skills	% achievement of Capacity and Performance Improvement Plan	% of a skilled, competent and knowledgeable workforce	80% of Capacity and Performance Improvement Plan targets	FY 2005/6	Training and Development
			To <i>strengthen</i> HIV/AIDS programmes	# of programmes implemented	Effectiveness of HIV/AIDS programmes in the department	60% increase on HIV/AIDS programmes	FY 2005/6	Employee Assistance Programme
			Develop and implement Information and Communication Technology (ICT) strategy	Information and Communication Technology (ICT) Plan	Up-time availability and functioning of all components of the ICT system	By 2 nd Quarter of Financial Year Implementation of ICT Plan	End September 2005 Ongoing	e-Government

*SDIP – Service Delivery Improvement Plan

PART B: BUDGETING AND PROGRAMME MANAGEMENT

PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	TARGET	DEPARTMENT INITIATIVE / PROGRAMME	BUDGETING		
					ACTIVITY	RESPONSIBILITY	COSTS
SERVICE DELIVERY	To create jobs through the Expanded Public Works Programme (EPWP)	To empower the Historically Disadvantaged Individuals (HDIs)	25% of the order book (R1,2 Billion)	Procurement Policy Development	◇ Development	◇ Strategic Management (Outsource)	R500.000-00
		To increase the use of labour intensive construction methods	(12 000) number of jobs created	Standard Operating Procedures	◇ Development	◇ Strategic Management (Outsource)	R500.000-00
			30% of each labour-intensive projects	Mentoring Programme	◇ Development ◇ Implementation	◇ Operations & Strategic Partnerships	R5 Million
			70% of Historically Disadvantaged Individuals trained	Monitoring & Reporting Methods	◇ Development ◇ Implementation	◇ Operations & Strategic Partnerships	R2 Million
ORGANISATIONAL GOVERNANCE	To ensure effective and efficient management of the department's financial resources	To comply with financial legislation and regulations	100% compliance 100% compliance	Financial Management Systems	◇ Development of Financial SOPs ◇ Induction ◇ Training ◇ Additional posts	◇ Corporate Services (Outsource)	R500, 000-00
		To ensure effective and efficient financial management	30-35% 5% variance of annual budget	Basic Accounting System (BAS)	◇ Support and Implementation of Financial Management Information Systems ◇ Appointment of Responsibility Managers	◇ Corporate Services	HR Costs

PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	TARGET	DEPARTMENT INITIATIVE / PROGRAMME	BUDGETING		
					ACTIVITY	RESPONSIBILITY	COSTS
ORGANISATIONAL GOVERNANCE	To provide and facilitate the provision of accommodation and property management services to satisfy our clients needs	To provide an efficient and effective service	Within stipulated timeframes and budget allocated	Exception Reports (Works Control System)	<ul style="list-style-type: none"> Monthly reports Upgrade WCS 	Operations and Strategy Management	R3 Million
		To ascertain clients satisfaction level	Establish (%) baseline in the 1 st 3 months of the financial year	Client Satisfaction Survey	<ul style="list-style-type: none"> Conduct Survey (Outsource) Implementation of recommendations 	Operations and Strategy Management	R200, 000-00 HR Costs
	To achieve optimal utilisation of fixed state assets (Government-Wide Immovable Asset Management System)	To maintain an efficient and effective fixed state asset management system	30% of fixed state assets accounted for	Fixed Asset Management System	<ul style="list-style-type: none"> Establish system Population of Asset Register 	Strategy Management and Property	R15 Million & HR Costs
		To fast track the vesting of national fixed state property	33% of state fixed assets vested	Fixed Asset Management System	Vesting	Strategy Management and Property	HR Costs
INTERNAL PROCESSES	To improve integrated service delivery	To improve departmental business processes		Monitoring & Evaluation	<ul style="list-style-type: none"> Service Levels Agreements Performance Reporting 	Head of Department (HOD)	HR Costs
		To improve the procurement process	3 - 6 months	Supply Chain Management	Implementation of Supply Chain Management	Corporate Services	HR Costs

PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	TARGET	DEPARTMENT INITIATIVE / PROGRAMME	BUDGETING		
					ACTIVITY	RESPONSIBILITY	COSTS
INTERNAL PROCESSES	To improve integrated service delivery (cont.)	To improve internal and external relationships	Establish baseline % of satisfaction levels	Stakeholder Management	<ul style="list-style-type: none"> Employee Satisfaction Survey Stakeholder Satisfaction Survey (2006/7) 	<ul style="list-style-type: none"> Corporate Services (Outsource) Operations and Strategy Partnerships 	R500, 000-00
					<ul style="list-style-type: none"> Review of the specifications Inclusion of the revised spec in the SOP's Monitoring and compliance HIV/AIDS Helpdesk 	<ul style="list-style-type: none"> Operations & Strategic Partners and Strategic Management & Properties Corporate Services 	
LEARNING & GROWTH	To have a competent, empowered and motivated workforce	Reduce the organisation vacancy rate	90% reduction of vacancy rate	Recruitment and Retention Strategy	<ul style="list-style-type: none"> Review Policy (vis-à-vis Technologist) 	<ul style="list-style-type: none"> Corporate Services 	HR Costs
		Improve staff skills	80% of Capacity and Performance Improvement Plan targets	Training and Development	<ul style="list-style-type: none"> Conduct Skills Audit Workplace skills plan Development of CPIP Implementation of CPIP 	<ul style="list-style-type: none"> Corporate Services 	HR Costs
		To strengthen HIV/AIDS programmes	60% increase on HIV/AIDS programmes	Employee Assistance Programme	<ul style="list-style-type: none"> Development of new programmes Implementation of programmes 	<ul style="list-style-type: none"> Corporate Services 	R1 Million & HR Costs

PERSPECTIVE	STRATEGIC GOAL	STRATEGIC OBJECTIVE	TARGET	DEPARTMENT INITIATIVE / PROGRAMME	BUDGETING		
					ACTIVITY	RESPONSIBILITY	COSTS
LEARNING & GROWTH	To have a competent, empowered and motivated workforce	Develop and implement Information and Communication Technology (ICT) strategy	By 2 nd Quarter of Financial Year Implementation of ICT Plan	e-Government	◇ Review of ICT Strategy ◇ Implementation of ICT Strategy	◇ Corporate Services	R5 Million

PROGRAMME MANAGEMENT

The strategic objectives listed hereunder were identified by each business unit and support service functions in the Department. The attainment of these objectives has become the underlying focus in the implementation of the strategy in the 2005 - 2010 Fiscal period. The department will also ensure that operational/business plans begin to integrate with the strategic planning process. The refinement of these Programme objectives will form an integral part in the cascading of the Asisebenze Strat Plan 2005 - 2010 using the Balanced Scorecard.

10. PROGRAMME 1 – ADMINISTRATION

10.1. MANAGEMENT

10.1.1 SITUATION ANALYSIS:

This programme aims to provide transversal support services across the department. The emphasis is on ensuring that these support services are geared towards ensuring that the department functions efficiently, are focused on its core business and effectively complies with its legislative mandate.

10.1.3 STRATEGIC OBJECTIVES

Objective 1:	To improve service delivery
Objective 2:	To continuously improve the procurement process
Objective 3:	To ensure effective communication
Objective 4:	To ensure accountability
Objective 5:	To improve financial management
Objective 6:	To develop and manage a human resource strategy

10.2. MINISTRY

10.2.1 SITUATION ANALYSIS:

This programme aims to provide strategic and political support to the department. The programme guides the alignment of activities in the department to those set out in the provincial strategy. The emphasis is on ensuring that the department strategies and programmes are geared towards the attainment of provincial goals.

10.2.3 STRATEGIC OBJECTIVES:

Objective 1:	To provide overall policy direction (both strategic and political
Objective 2:	To monitor and reduce security threats and risks within the department
Objective 3:	To achieve high level of beneficiary satisfaction and employment opportunities
Objective 4:	To drive the Department's participation in the alleviation of poverty in KwaZulu - Natal
Objective 5:	To improve the public image and the manner in which the Department is perceived
Objective 6:	To provide response and quick services on cabinet and parliamentary matters

11. PROGRAMME 2 – REAL ESTATE

11.1 SITUATION ANALYSIS:

This programme aims to enhance the core functions of the department through offering excellent value to all client departments in the province. The programmes guides the sourcing of property to service departments in the province.

11.3 STRATEGIC OBJECTIVES:

Objective 1:	To develop an asset management strategy,
Objective 2:	To develop, review and implement standard operating procedures
Objective 3:	To institute a Provincial preventative maintenance plan
Objective 4:	To develop, review and implement policies of the department
Objective 5:	To manage the roster for the appointment of Consultants
Objective 6:	To develop norms and standards for external contractors

12. PROGRAMME 3 – REGIONAL OPERATIONS AND STRATEGIC PARTNERSHIPS

12.1 SITUATION ANALYSIS:

The inter-departmental relations form an integral part in the functioning of this division. The management of regions in alignment to the needs at head office will guide the delivery of the department.

12.3 STRATEGIC OBJECTIVES:

Objective 1:	To provide buildings, structures and equipment to client departments timeously and according to their specifications
Objective 2:	To improve service delivery methodology
Objective 3:	To create an enabling environment for Affirmable Business Enterprises to do business with the Department
Objective 4:	To initiate and coordinate strategic partnerships
Objective 5:	To align and coordinate operational activities of the Regions in line with the Departmental strategic objectives

PART C: SERVICE DELIVERY IMPROVEMENT PLAN

The Service Delivery Improvement Plan is in the final stages of review and will be made available upon completion.