



DEPARTMENT OF PUBLIC WORKS

Strategic Plan 2005/6 - 2009/10



C O N T E N T S

• FIVE YEAR PLAN •

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• FIVE-YEAR PLAN •

Foreword by the Member of the Executive Council

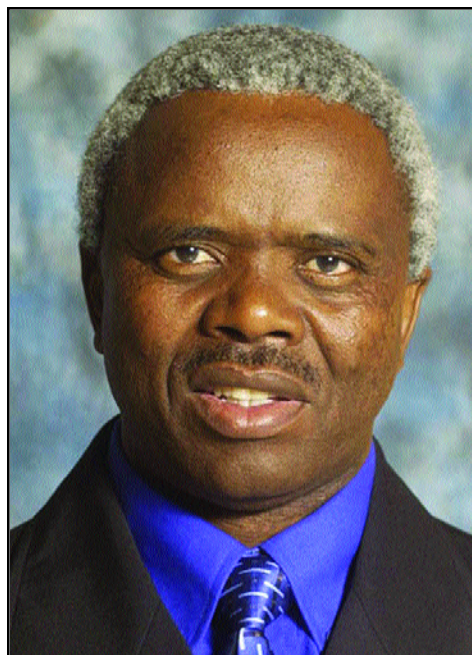
This Strategic Plan creates an opportunity for this Department to fulfill its constitutional mandate to provide integrated sustainable public infrastructure by re-dedicating its employees both as individuals and collectively towards the creation of a service oriented public sector committed to the Batho Pele Principles. It should be viewed as part of a turn-around-strategy that seeks to improve the image of this Department and install public confidence in its delivery strategy.

The mandate of this Department encompasses the realisation of a public sector, which has access to optimal accommodation, cost effective infrastructure and accessible public facilities that facilitate economic and social upliftment of the broader community. The effective implementation of our flagship, the Expanded Public Works Programme forms the cornerstone of our delivery strategy as our contribution towards the realisation of the vision of the Freedom Charter.

Inequality, unemployment and poverty are scourges that blight the enjoyment of freedom for a large majority of our people. They should therefore be a weight on the conscience of every one of us.

With this document, I commit my Department to a People's Contract to create work and fight poverty. To provide value for money, improve customer satisfaction and strive for client focused and efficient service delivery.

Strengthening partnership with the construction industry for a transformed sector, intensifying support for small, medium and micro enterprises and the development of co-operative support schemes should ensure that this support helps to improve the quality of the lives of as many of our people as possible.



A handwritten signature in black ink, consisting of stylized, overlapping loops and a long horizontal stroke at the end.

MEC H.D. Yawa
The Executing Authority

16 March 2005

PART A: Strategic Overview

1. OVERVIEW OF STRATEGIC PLAN

The Department of Public Works is key to delivery of infrastructure in the Province. The call by His Excellency, The President of South Africa, to unite in accelerated action to push back the frontiers of poverty gives clear indication to the Department's vision. The President's call and the Department's mandate of delivery of infrastructure influence and inspire service delivery for 2005/2010. The structure of the department has subsequently been aligned to be consistent with our roles and responsibility as far as possible.

The North West Province is mostly rural in nature with low population densities and inadequate infrastructure, especially in the remote rural areas to compete in major markets. High levels of unemployment make this situation worse due to limited skills base among the rural population. To address the situation in the Province, the North West 2014 strategy has been formulated and the strategic plan of the department is influenced by the ideals and vision of this strategy.

Greater challenges still stand for the department and these challenges are not unique to the department but are pressing. They include inadequate infrastructure in rural areas, proper maintenance of the public infrastructure, transformation of the construction sector that is slow to materialize, need for skills transfer and service delivery.

The department has taken some bold initiatives to improve the situation. These included inter alia:

- Implementation and coordination of the EPWP to address poverty and unemployment;
- Establishment and implementation of a service improvement strategy;
- Skills development through a learnership programme;
- Memorandum of Understanding between some financial institutions and the Department on financing emerging contractors in the province;

The Departmental Strategic planning process commenced in August 2004 when it was agreed that the Extended Departmental Management Committee was to convene a workshop to review the vision and mission statement as well as to determine overall strategic direction for the Department. The strategic planning process formulated a new vision, mission and strategic plan as well as ensured that the operational plans of the various directorates are aligned to the departmental strategic objectives so as to ensure that work was started that will ensure that the priorities of the department are indeed realized.

2. DEPARTMENT'S VISION

Sustained and substantial investment in physical public infrastructure.

3. DEPARTMENT'S MISSION

To provide and maintain all provincial land and building infrastructure in an integrated sustainable manner.

4. DEPARTMENT'S VALUES

The mission and vision statement are driven by the following set of values:

- Client Focus
- Honesty and integrity
- Commitment and loyalty
- Accountability.

The Batho Pele principles and all government legislated directives as well as all national and provincial priorities are the driving force behind our service delivery strategy.

5. SECTORAL SITUATIONAL ANALYSIS

The Department is responsible for provision and maintenance of the provincial land and building infrastructure. This programme includes the building and maintenance of government infrastructure as well as property and asset management in the province and are as follows:

- Residential properties

- Educational infrastructure (Budget at client department)
- Health infrastructure (Budget at client department)
- Office complexes
- Farms
- Vacant land
- Other

5.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

Challenges can be summarized as follows: -

5.1.1 Internal challenges

Human Resources

- The inability of the department to compete with the private sector in the recruitment and retention of professionals and technicians.

Finances

- Inadequate funding for maintenance, taking into account the huge backlog that exists.

Procurement procedures

- The difficulty in prioritizing " long neglected maintenance" due to inadequate funding.

Other Resources

- Lack of adequate functional pool vehicles

5.1.2 External challenges

- Underperformance by some emerging contractors.
- Balance between supply and demand of office space.
- Adherence to Environmental and other legislation.
- Availability of reliable contractors.
- Support for ABE's, for example in terms of mentoring, financing and project management.
- The need to provide adequate training to all role-players.
- The need to train and deliver in Expanded Public Works Programme mode.
- Fronting in tendering.
- Inadequate responsive tendering by rural communities.
- Few existence of HDI Consulting Firms in the Building Environment.

5.2. SUMMARY OF ORGANIZATIONAL ENVIRONMENT

For the Department to execute its mandate, it is structured in programmes as according to the Treasury guidelines. Department comprises of Administration and Public Works programmes. Organizational structure of the Department is based on a matrix model.

These programmes are divided into sub-programmes:

1. ADMINISTRATION

- Office of the MEC
- Office of the HOD
- Corporate Support
- Programme Support Office

The sub-programme Corporate Support manages the Directorates for Human Resource Management, Legal Support, Information Management, Financial Accounting and Planning as well as Supply Chain Management.

2. PUBLIC WORKS

This programme is divided into two sub programmes namely Property Management and other infrastructure.

3. COMMUNITY BASED PROGRAMMES (EPWP)

This Programme is responsible for the direction, implementation, monitoring and coordination of all Expanded Public Works Programme in the Province.

6. LEGISLATIVE FRAMEWORK AND OTHER MANDATES

The Constitution states that provincial governments are only responsible for the public works functions, which relate to provincial functions and provincial state property. Hence, National Department of 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 of national competence. In the North West Province the Premier has assigned Provincial building and maintenance of infrastructure to the Department of Public Works.

The operations of the Department are governed by 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 the building maintenance activities and therefore needs to take cognizance of the Occupational Health and Safety Act. Building construction activities are also governed by the relevant environmental legislation.

The Department endeavors to work within the policy framework set by the National White Paper on Public Works (Public Works Towards the 21st Century, 1997). The Department endeavors to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals. For the next five years the department will have to implement the recently launched construction charter.

In addition, the Department has adopted a matrix type of organizational structure, rather than a silo organizational structure, in order to enable the adoption of project management techniques for the management of the projects as well as ensuring optimal utilization of its human and capital resources.

The following specific provincial legislation governs the activities of the Department:

The North West Land Administrative Act of 2001 (no.4 of 2001) governs the acquisition of and disposal of immovable property/land in the Province. All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994), Public Finance Management Act, 1999 (No. 1 of 1999) The Preferential Procurement Policy Framework Act (2000), Broad Based Black Economic Empowerment Act (BBBEE) of 2004 and relevant circulars in this regard. These acts provide for the regulation of the procurement of supplies and services for, the disposal of movable property, the hiring of or letting of anything or the acquisition or granting of any right for or on behalf of the Province and to define the functions of the Provincial Tender Board.

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

Finally the call to create and maintain a caring public services underpins the culture of department.

7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOAL

Overall policy statement

The Department of Public Works commits to the sustained and substantial investment in public infrastructure, built and maintained with methods biased towards labour intensive technologies.

7.1 Strategic goals

For the next five years, we have committed ourselves towards the realization of the following Strategic Goals:

Strategic goals	
7.1.1	Providing Provincial public building infrastructure direction.
7.1.2	Ensuring effective Provincial building infrastructure implementation
7.1.3	Ensuring efficient monitoring of Provincial public buildings infrastructure
7.1.4	Building an effective stakeholder network
7.1.5	Ensuring internal departmental excellence
7.1.6	Bettering the lives of our communities through successful implementation of the Expanded Public Works Programme.
7.1.7	Providing leadership to the department.

8. INFORMATION SYSTEMS TO MONITOR PROGRESS

The Department presently has several systems deployed in various divisions.

The systems deployed are the following:

8.1 Financial systems

Walker-financial system

- Budgeting
- Revenue
- Expenditure
- Accounting
- Financial reporting

8.2 Operational systems

8.2.1 Persal- Human Resource System

- Personal and appointment particulars
- Dependants and address
- Qualifications and experience
- Service record
- Personnel, salary and establishment reports

8.2.2 Rental administration system

- Administration of rental collection
- Monitoring of defaulters
- Monthly statements of tenants
- Monitoring movements of tenants in government property
- Use Persal dumps

8.2.3 PREMIS (Asset register - Under development)

- To manage all provincial priorities such as houses, offices, leases from external landlords and utilities for client departments

8.2.4 Win QS

- To prepare contract documentation and financial controls for quantity survey.

8.2.5 CADDI

- Drawing tool used for drawings of buildings for the department

8.2.6 MIS

- Provincial Financial Overview System
- Mainly used to monitor financial trends
- It augments walker system

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The compilation of the strategic plan was a transparent and participative process, which involved the key stakeholders and includes Management and all Sectional Heads, Regional and Head Office staff, Labour movements and Client Departments.

All Directorates and Regions had a two-day workshop to include views of all staff, which should be included in the strategic plan. Managers from level of Assistant Directors had a three-day workshop.

During the session the following was agreed upon:

9.1 Strategic framework including:

9.1.1 Organizational definition

- Mission
- Vision
- Strategic Goals
- Core Values
- Products/Services
- Stakeholder analysis
- Business Processes

9.1.2 SWOT Analysis

- External environment
- Internal environment

9.1.3 An operational framework including:

- Target Perspective –PPPFA, BBBEE, SMME's, EPWP
- Performance Management
- Budget Perspective Guidelines
- Stakeholder involvement

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Taking into account the unique needs of this Province and in line with the National Treasury guidelines, the department has structured its programmes as follows:

Overall programme structure

1. PROGRAMME	2. SUB-PROGRAMME
1. Administration	1.1 Office of the MEC 1.2 Office of the HOD 1.3 Programme support office 1.4 Corporate Support
2. Public Works	2.1 Programme Support office 2.2 Other infrastructure 2.3 Property Management
3. Community Based Programme (EPWP)	3.1 Programme Support 3.2 Training Programme 3.3 Empowerment impact assessment 3.4 Poverty Eradication/ Community Development 3.5 Emerging Contractor Development

10. PROGRAMME 01: ADMINISTRATION

10.1 Situational analysis

This programme comprises the following sub-programmes: Office of the MEC; Office of the HOD, Programme Support Office and Corporate Support.

The sub-programme office of the MEC is mainly responsible for rendering effective and efficient administrative support to the Executing Authority of the department. To contribute towards optimal cooperative governance internally and externally.

The office of the HOD sub-programme provides leadership to the Department, to ensure the effective and efficient implementation of the provincial strategic priorities. To ensure that resources are utilized in the most economic way according to the provincial priorities and budget allocation. In order to achieve the priorities of the province this programme ensures alignment of activities between the political direction and administrative function by rendering advisory, secretarial and support functions in the Department.

The sub-programme: Programme Support Office budget is responsible for senior managers of finance, legal support, human resource management, supply chain management and information management at head office.

Corporate support sub-programme is responsible for the general day-to-day internal and external support to the department and outside stakeholders.

In line with the PFMA this programme ensures that the resources allocated to the Department are utilized in the most economic way according to the provincial priorities and budget allocations. These resources, however, also include the human resources in the Department.

In more specific terms the sub-programme: Corporate Support provides strategic financial direction to all other programmes in the Department and synchronize departmental strategic plans with the Departmental MTEF budget cycle.

This programme, further gives the necessary support through administrative resources to the other core functions to ensure that they can perform their duties in line with the expectations of the Department's outputs.

It further provides the human resource functions for all the different programmes in the Department and ensures skills development and capacity building in terms of the Skills Development Act. This programme facilitates the capacity building in the Department in partnership with SETA's where necessary. This sub-programme also includes legal advisory services and information management.

This programme is also responsible for the strategic leadership with regard to the fight against HIV/ AIDS pandemic in the Department.

10.2 Policies, priorities and strategic objectives

10.2.1 Policies

To manage the Financial and Human Resources within the Department, the Department operates within the framework of the legislation, policies (internal as well as external) and guidelines listed below:

10.2.1.1 External

- Preferential Procurement Policy framework Act (no. 5 of 2000)
- Supply chain management
- Broad-based black economic empowerment act, 2003 (No. 53 of 2003) .
- Public Finance Management Act and regulations
- Public Service Act and regulations
- PSCBC and GPSSBC resolutions.
- Provincial Tender Board Act and Regulations.
- Other financial prescripts.

10.2.1.2 Internal

Financial Management

- Revenue and debtors collection policy
- Procurement policy
- Financial delegations (PFMA)
- Cell phones policy
- Subsidized vehicle policy
- Subsistence and Travel policy
- Disposal of obsolete, redundant and unserviceable assets policy
- Petty cash policy

Human Resource

- Resettlement policy
- HRM delegations – public service regulations

10.2.2 Priorities

The Department will prioritize the following aspects within this Programme for the MTEF period:

- Implementation of the Expanded Public Works Programme.
- Operationalization of the Performance Management and Development System
- Gradual change from the cash base accounting system to accrual accounting system.
- Operationalization of the implementation of the Asset Management System.
- Implementation of the Inventory Management System.
- Implementation of a computer database for professional infra-structural consultancy services.
- Reconciliation of revenue collection.
- Implementation of learnerships and internship.
- Establish unambiguous policies, procedure manuals and norms in support of the strategic and operational priorities of the Department.
- Advice on the implementation, monitoring, reviewing, drafting and amendment of legislation affecting the Department.
- Effectively manage the litigation process.
- Manage discipline and grievance procedure in the Department.
- Manage labour consultation.
- Ensure that resources are utilized in the most economic manner according to the provincial priorities and budget allocation
- To ensure prudent financial management
- Development of the Departmental File Plan in relation to National Archives Act 43 of 1996.
- Implementation of Minimum Information Security Standards
- Optimize publicity of departmental programmes.
- Create a caring public service concentrating on employee development plan through PMDS and other innovative work improvement strategies.
- Synergies the planning and implementation of projects within the Department with Local Government sphere planning and implementation.

10.2.3 Strategic objectives

Strategic goal 7.1.4: Building an effective stakeholder network

Overall Strategic Objective
7.1.4.3 Meeting continuously with internal and external stakeholders.

Strategic goal: 7.1.5: To ensure internal departmental excellence

Overall Strategic Objectives
<ul style="list-style-type: none">7.1.5.1 Render an effective and efficient Human Resource Management in the Department7.1.5.2 Implement transformation policies in the Department.7.1.5.3 Develop special programmes to support provincial youth, disabled, women, HIV/AIDS and others.7.1.5.4 Introduce sound financial accounting processes.7.1.5.5 Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts.7.1.5.6 Manage loss control effectively.7.1.5.7 Provide an inspectorate function to promote financial control.7.1.5.8 Implement sound strategic planning and coordination processes for planning, monitoring, research and development.7.1.5.9 Implement effective supply chain management procedures and policies.7.1.5.10 Ensure compliance to supply chain policies and the Preferential Procurement Policy Frameworks Act (PPPFA).7.1.5.11 Develop effective systems for information management7.1.5.12 Provide legal advisory services.7.1.5.13 Manage labour relations.7.1.5.14 Develop, manage and review departmental compliance policies.7.1.5.15 Provide effective auxiliary services.7.1.5.16 Provide effective salary administration.

Strategic goal 7.1.6: Bettering the lives of communities through successful implementation of the Expanded Public Works Programme

Strategic goal: 7.1.7 To provide leadership to the Department

Strategic objectives
<ul style="list-style-type: none">7.1.6.1 Alleviate poverty and create jobs within the shortest possible time through labour intensive methods.7.1.6.2 Provide skills training to workers as well as entrepreneurship to SMME's through provision of infrastructure.7.1.6.3 Advise, monitor and evaluate reports on economic and social impact of projects implemented.7.1.6.4 Coordinate EPWP throughout the province.

10.3 Analysis of constraints and measures planned to overcome them

Strategic objectives
<ul style="list-style-type: none">7.1.7.1 Promote accountability by the Head of Department at all managerial levels and delegate responsibilities to the most appropriate levels.7.1.7.2 Implement economic, efficient, effective and transparent managerial processes in the department.7.1.7.3 Provide an efficient and effective administrative support to MEC and HOD.

10.3 Analysis of Constraints	10.4 Description of planned measures to overcome them
Inconsistent and selective application of policies	Effective implementation and monitoring of departmental policies.
Lack of managing performance effectively – both organizationally and individually	Establishment of service delivery improvement units
Lack of cohesion in planning and execution of the Departmental programme of action.	Integrated approach towards departmental programme of action
Lack of provincial systems to implement EPWP	Develop appropriate provincial systems to monitor and coordinate EPWP
Lack of proper stakeholder relations	Regular meeting between department and stakeholders Ensuring that beneficiaries of our services are interested in our business
Lack of adherence to functional monitoring and evaluation mechanisms.	Effective implementation and monitoring of departmental policies.
Deviation from strategic objectives at execution level.	Development of service delivery improvement standards within the Department.

11. PROGRAMME 02: PUBLIC WORKS

The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.

The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure. The sub-directorate: Property Management is responsible for the maintenance and management of Provincial properties.

11.1 Situation analysis

This programme deals with:

- The size of the existing portfolio of state leased properties managed by the Department.
- The state of the existing portfolio of state and leased properties managed by the Department.
- The new demand for space by each of the Departments.

Department's leased portfolio

Land		Building		Cost to government annually
Number of properties leased	Total number of hectares	Number of buildings	Square meters of building	R1,675m
-	-	2	3571 m ²	R1,675m

The Province's Property Portfolio by Department

State Owned Portfolio	Land				Buildings	
	Number of properties	Number vacant urban properties	Number of unutilized rural properties	Total number of hectares	Number of properties with buildings	Square Meters of building
Health Department	327			INA	327	597 115.84
Education Department	2394			INA	2394	3 818 716.55
Social Development Department	2			INA	2	1 649
Other clients combined	501	428		INA	929	416 142.18
Total	3 224	428		INA	3 652	4 833 623.56

The Province's Leased Portfolio by Department

Leased Portfolio	Land		Building		Cost to government
	Number of properties leased	Total number of hectares	Number of buildings	Square Meters of building	
Health Department	0	0	19	14714.24	R8 965m
Education Department	0	0	17	20745.24	R9 877m
Social Development Department	0	0	18	15887.75	R5 965m
Other clients combined	0	0	37	32390.00	R17 700 m
Total	0	0	91	83 737,23	R42 507 m

The condition of government buildings by department

	Condition of State Owned Buildings (Number and Percentage)										Total
	Very Good		Good		Fair		Poor		Very Poor		
Health Department	19	5%	56	15%	113	30%			189	50%	377
Education Department	256	10%	384	15%	640	25%	768	30%	512	20%	2560
Social Development			2	100%							2
Other clients combined	28	3%	102	11%	195	21%	158	17%	445	48%	928
Total	303		544		948		926		1146		3867

The demand of new space by department

New Demand for Space	Number	Number of square meters	Planned Capital Expenditure		
			Budget	MTEF 1	MTEF 2
Health Department total	9	INA	67m	67m	69m
Hospitals (specify by name)	2	INA			
Clinics (give number)	2				
Other – Health Centre	5				
Education Department total	10		62m	64m	64m
Primary schools	9	INA			
Secondary schools	1				
Other	-				
Social Development Department total	1	INA	84m	15m	44m
Secure Care facilities					
Other					
Other clients combined					

• INA– Information not available

11.2 Policies, priorities and strategic objectives

The department operates within the framework of the following policies and guidelines in order to ensure effectual implementation of CAPEX programmes and management of Provincial properties:

- Preferential Procurement Policy Framework Act.
- Emerging Contractor Development Programme.
- Broad-based Black Economic Empowerment
- National Building Regulations
- The Acts of the Engineering Council of S.A, the Architect Council and the Quantity Surveyors.
- The Provincial Tender Board Act.
- The North West Land Administration Act
- Treasury Regulations.
- Policies initiated by the National Department of Public Works.
- Policy on disposal of redundant state houses in the North West Province
- Policy Guidelines on vesting of State Land
- Policy on the disposal of state fixed properties.
- Policy allocation of State Housing

11.3 Priorities

Priorities are determined as follows:

- Implementation of ongoing projects from the previous financial year.
- Completion of ongoing projects from the previous financial year.
- Directives of the provincial Legislature.
- Clinic and hospital building programme as prioritised by the Department of Health.
- School building programme as prioritised by the Department of Education.
- Maintenance backlog
- Major renovations as prioritised in the MTEF and approved by the Project Appraisal Team.
- Implementation of the Expanded Public Works Programme.
- Disposal of redundant state properties
- Continuous auditing of properties to ensure optimal utilization of properties
- Development of electronic system on rental administration

11.4 Strategic objectives

Strategic goal 7.1.1: Providing provincial public building infrastructure direction.

Overall Strategic objectives
7.1.1.1 Determine and review quality service standards for execution, monitoring and evaluation.
7.1.1.2 Develop, review and manage in-depth infrastructure related procedure manuals.
7.1.1.3 Review service level agreements with the two main client departments.
7.1.1.4 Establish standards and policies for provincial property management.
7.1.1.5 Provide and manage Provincial fixed properties.
7.1.1.6 Manage state fixed assets register.
7.1.1.7 Ensure optimal utilization of state properties.

Strategic goal 7.1. 2: Ensuring effective provincial building infrastructure implementation

Overall Strategic objectives
7.1.2.1 Develop mechanism to effectively evaluate the implementation of Capex programmes for Buildings.
7.1.2.2 Develop and implement the work improvement team strategies for departmental teams.
7.1.2.3 Develop an effective overall maintenance programme for government owned properties.

Strategic goal 7.1. 2: Ensuring effective provincial building infrastructure implementation

Overall Strategic objectives	
7.1.2.1	Develop mechanism to effectively evaluate the implementation of Capex programmes for Buildings.
7.1.2.2	Develop and implement the work improvement team strategies for departmental teams.
7.1.2.3	Develop an effective overall maintenance programme for government owned properties.

Strategic goal 7.1.3: Ensuring efficient monitoring of Provincial public infrastructure

Overall Strategic objectives	
7.1.3.1	Develop mechanism to efficiently monitor the Capex programmes of Buildings.
7.1.3.2	Liaise with all stakeholders and role players involved in the monitoring of the public infrastructure.
7.1.3.3	Ensure that the conditional assessment of infrastructure is done.

Strategic goal 7.1.4: Building an effective stakeholder network

Overall Strategic objectives	
7.1.4.1	Build a database of all stakeholders involved in the building industry including municipalities etc.
7.1.4.2	Schedule regular meetings for information sharing and delivery improvement workshop.
7.1.4.3	Meet continuously with internal and external stakeholders.
7.1.4.4	Take leadership role when it comes to Provincial infrastructure development.

Strategic goal 7.1.6: To better the lives of our communities through the successful implementation of the Expanded Public Works Programme

Overall Strategic objectives	
7.1.6.1	Alleviate poverty and create jobs within the shortest possible time through labour intensive methods.
7.1.6.2	Provide skills training to workers as well as entrepreneurship to SMME's through provision of infrastructure.
7.1.6.3	Advise, monitor and evaluate reports on economic and social impact of projects implemented.

11.5 Analysis of constraints and measures planned to overcome them

The Maintenance Backlog

Client	Number of Buildings in poor or very poor condition	Expenditure required to prevent further deterioration	Expenditure required to bring buildings to good condition
Health	188 (50%)	R400m	R1,2bn
Education	1280 (50%)	R100m	R500m
Other	115	R40, 788m	R100m
Total	1583	R540, 788m	R1,8bn

Constraints and Description of planned quality improvement measures

Constraints	Quality Improvement measures
Maintenance Backlog	All major renovations will be outsourced to reputable emerging contractors and established contractors to ensure that work executed would be of a high standard.
	Contracts executed by defaulting contractors resulting from poor quality work will be terminated and replacement contractors appointed.
	Where maintenance is of specialized nature tender invitation will be restricted to specialist service providers as a guarantee for the provision of high quality work.
	The Departmental Works Inspectors will conduct inspections regularly as per inspection schedule.
	A schedule for routine maintenance will be established and implemented throughout the financial year.
	All maintenance work executed by external service providers will be certified by Departmental Works Inspectors before completion certificates are issued.
	Payments will only be made in respect of work for which completion certificate have been issued by the appointed consultant or departmental professionals.
	All work executed will be in terms of the National Building Regulations and SABS Codes of Practice, and all materials used would have to comply with the SABS standards
	The Department has developed a Building Maintenance Management System which will establish a scientific basis for planned maintenance.

Summary of departmental capital / maintenance project

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Government buildings - major renovations	21,563	21,563	21,563	21,563	25,765	35,000	38,500	42,350
Government buildings - day-to-day maintenance	8,437	8,437	8,437	8,437	10,257	45,000	50,000	54,500
Regional Office - Public Works						23,000	23,000	4,500
New Government buildings						50,000	85,000	100,000
TOTAL EARMARKED FUNDS	30,000	30,000	30,000	30,000	36,022	153,000	196,500	201,350

Personnel

The following is statistical analysis of the Departmental human capital and its related cost implications.

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)		3,297	10,213	6,563	6,063	11,511	12,087	12,752
Middle Management (Deputy & Assistant Directors)		19,375	27,911	23,141	21,496	15,666	16,449	17,354
Professional Staff								
Other Staff		150,263	199,375	186,418	180,630	212,283	224,558	235,236
Staff additional to the establishment								
Contract employees		273		326	326			
TOTAL PERSONNEL COST		173,208	237,499	216,448	208,515	239,460	253,094	265,342

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)		7	13	13	13	18	18	18
Middle Management (Deputy & Assistant Directors)		55	59	85	53	64	64	64
Professional Staff								
Other Staff		2,537	2,276	2,305	2,305	2,231	2,235	2,189
Staff additional to the establishment								
Contract employees		2	1	1	1			
TOTAL PERSONNEL NUMBERS		2,601	2,349	2,404	2,372	2,313	2,317	2,271

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Administration	-	402	385	387	387	390	390	390
Public Works	-	2,199	1,964	2,017	1,985	1,919	1,923	1,877
CBP (EPWP)						4	4	4
Total personnel numbers	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271
Total personnel cost (R'000)	-	173,208	237,499	216,448	208,515	239,460	253,094	265,342
Unit cost		66.59	101.11	90.04	87.91	103.53	109.23	116.84

* Full-time equivalent

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

All major renovations will be outsourced to reputable emerging and established contractors to ensure that work executed will be of a high standard.

13.1 Inter-departmental linkages

The Department works hand in hand with the Departments of Health and Education. The Department of Public Works is doing the construction of clinics and schools directly linked to the core functions of the two departments although the capital budget is allocated to the client Departments.

13.2 Local government linkages

Meetings with the local municipalities are held on a regular basis.

13.3 Public entities

None

13.4 Public –Private Partnership

These are still in a development stage.

13.5 Donor funding

The department does not have any donor funds

PART C: BACKGROUND INFORMATION

APPENDIX ONE:

14. ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

14.1 Policy changes and trends

The Expanded Public Works Programme will definitely impact on the way the department does its core business. This programme, obliges the department to review the way it conducts its core business particularly with regards to skills transfer, the empowerment of women, youth and disabled as well as development of SMMEs and most importantly the issue of developing infrastructure in the province.

This programme while it broadens the network for previously disadvantaged people to participate and access opportunities, also brings about some elementary risks that are inherent in a transformation environment that could affect the way the department delivers service to the people of North West.

14.2 Environmental factors and emerging challenges

The environment of delivery can be characterised as a fast changing one in which different cultures are blending in the post apartheid era. The combination of previous provincial entities and home-lands as well as the merger of departments pose challenges for management and building of teams. Continuous culture change interventions are proving to be effectively blending these diverse entities.

The department will expand its operations to the periphery specifically to rural districts where no administrative platform exists and therefore the quality of service is low. The redirection of resources to these areas will ensure that support to under resourced local government municipalities is increased.

14.2.1 Demographic profile of the province

Awaiting for information from the Department of Economic Development

14.2.3 Public works profile in the province

Availability of Accommodation

The department does not have adequate buildings to sufficiently accommodate Provincial Departments, as a result Departments are compelled to lease properties from private property owners.

One of the reasons that contribute to inadequate/insufficient accommodation is the fact that some buildings which were constructed during the previous administration are misplaced and as a result cannot be optimally utilized (e.g. Heuningvlei office, Khupe). The Department intends to secure additional building and construct offices in the Regions

Condition of Buildings

Majority or larger portion of our Government buildings are older than 15 years therefore they require extensive revamping and upgrading as well as modifications to be more user friendly to all users including the physically challenged.

14.3 Evaluation of current implementation performance

Procedure manuals are developed to assist the monitoring and evaluation teams to evaluate performance of contractors and consultants. The implementation of contractor's categorization and registration by the Construction Industry Development Board will assist the department in ensuring that projects are awarded to reputable project contractors. They will ensure that all projects are cost effective, of high quality and constructed within the scheduled time frame.

Evaluation of performance of departmental employees through the effective implementation of PMDS (Performance Management and Development System) will improve the performance of the department.

14.3.1 Employment Equity Planning

- The Employment Equity plan together with the implementation plan is in place. This plan which will be reviewed annually until 2010 and will assist the Department to comply with the Employment Equity Act.

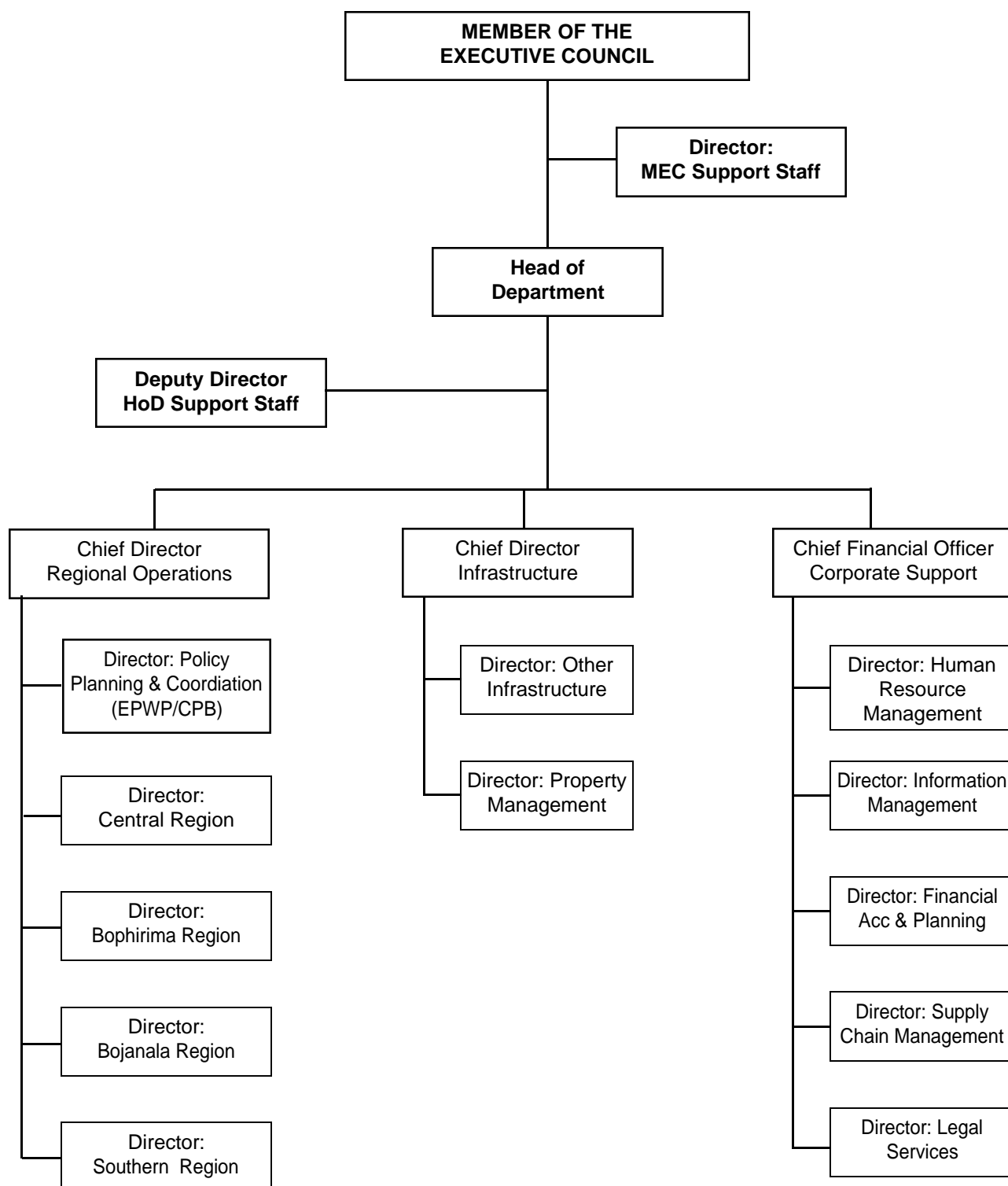
14.3.2 Organizational Development

- Organizational development is a new field that promotes organizational effectiveness and efficiency through behavioral and structural interventions. This field replaces the work study that was concerned only with the development of structures. This function addresses establishment of posts on the organizational structure and evaluation of jobs are embedded in it.

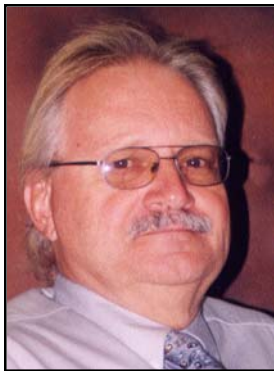
15. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

15.1 Organizational design

The structure of the department based on matrix model is as follows:



SENIOR MANAGEMENT TEAM



Mr H. van Wamelen
Chief Director:
Infrastructure



Dr L.K. Sebego
Deputy Director General



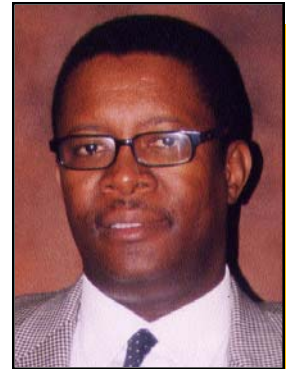
Mr Mawethu Mtyhuda
Chief Financial Officer



Mrs M.R. Ntshabele
Chief Director:
Regional Operations



Mrs J.M.M. Scholtz
Director: Supply Chain
Management



Mr L.M. Kgwele
Director: MEC's Office



Mr P.J. Moremedi
Director:
Human Resource
Management



Mr J. Mothei
Director: Financial
Accounting & Planning



Mr M. Tundzi
Director: Policy Planning
& Coordination
(EPWP/CBP)

SENIOR MANAGEMENT TEAM



Mrs P. Hlakanye
Director:
Property Management



Mr J.J. Tselane
Director: Buildings



Mr A. de Witte
Regional Director:
Bojanala



Mr S.M. Matlhako
Director: Information
Management



Mr O.K. Chwano
Director: Legal Services



Mrs T.J. Mathibe
Regional Director:
Central Region



Mr S. Mafoko
Regional Director:
Bophirima



**Mrs. P. Mannapule-
Mazabane**
Regional Director:
Southern

15.2 Delegations and performance

15.2.1 Financial Delegations

The delegated authority to procure and approve expenditure from the Provincial Tender Board, Accounting Officer and the programme managers has been complied with.

15.2.2 Human Resource Delegations

Delegations of Human Resource Management functions have been finalized. These delegations are however not permanent but are being reviewed from time to time as the need arises.

15.3 Capital investment, maintenance and asset management plan

15.3.1 Long term capital investment and asset management plans

The department is currently renovating thirteen government offices through-out the Province. Twenty three percent of these projects will be completed during the current financial year 2004/2005 and seventy seven percent will be completed before the end of the financial year 2005/2006.

Planned New Buildings

Hospitals

Two district hospitals are in progress and planned to be completed in the 2007/2008 financial year.

Schools

7 new schools and extensions to 6 existing schools are in the planning stages to be constructed as from April 2005 and to be completed before the end of the financial year 2005/2006.

Clinics

10 clinics are also in the planning stage and it is planned that 40% of the clinics should be started at the beginning of the financial year 2005/2006 and all the clinics to be completed within the financial year 2005/2006 and 2006/2007

Upgrading/Renovations to existing buildings

The department is presently engaged in the process of conducting inspections at all provincial schools, all provincial clinics, health centres, hospitals, all government offices and all sports facilities to put on record the conditions of each to assist all client departments with information for future renovation budgeting and prioritization. This process will be completed before the end of July 2005. It is out of this data that the actual maintenance backlog can be quantified for the MTEF period over five years and ten years.

The current budget is insufficient when compared to the maintenance backlog, the number of schools toilets, clinics and health centres required in the entire Province.

There are still schools without building structures, clinics with dilapidated structures which were built by the communities without considering the Building Environment Regulations, which need to be replaced by proper structures. Government Departments need more office space.

15.3.2 Capital investment plan

- Projects carried forward from previous year (list attached).
- 2001 – 2002 Schools, clinics and major renovations
- Projects to be constructed in the current financial year (list attached)
- 2003 building programmes
- Projects in the future year (list of new schools, clinics and major renovations attached)

15.5 IT systems

The Department presently has several systems deployed in various divisions.

The systems deployed are the following:

15.5.1 Persal- Human Resource System

- Personal and appointment particulars
- Dependants and address
- Qualifications and experience
- Service record
- Personnel, salary and establishment reports

15.5.2 Rental administration system

- Administration of rental collection
- Monitoring of defaulters
- Monthly statements of tenants
- Monitoring movements of tenants in government property
- Use Persal dumps

15.5.3 PREMIS (Asset register-Under development)

- To manage all provincial priorities such as houses, offices, leases from external landlords and utilities for client departments

15.5.4 Win QS

- To prepare contract documentation and financial controls for quantity survey.

15.5.5 CADDI

- Drawing tool used for drawings of buildings for the department

15.5.6 MIS

- Provincial Financial Overview System
- Mainly used to monitor financial trends
- It augments walker system

15.6 Performance management system

Performance Management Development System

This system has been introduced in the department to monitor and manage performance effectively. All employees have job descriptions and work plans.

In preparation for assessment of employees at the end of the current financial year, the Performance Management Sub-directorate is working on the Provincial PMDS policy to customize for this Department in area that deal with team work and the lower levels of employees. The Human Resource Sub-Directorate is also running workshops through the department to ensure that the line-managers have confidence in the implementation of this system.

On the overall, the introduction of the PMDS has been successfully implemented.

15.7 Financial management

Success has been recorded in the financial management of the department and service delivery as can be seen by the unqualified audit report in the financial year ending 31 March 2004. Prevention and detection of fraud are regarded as priority functions and our Internal Audit Unit, Provincial Internal Audit Unit and the Auditor General are engaged on numerous occasions in helping the Department.

15.8 Audit queries

The department has been audited by both the Auditor General and the Provincial Internal Audit Unit. All queries raised have been attended to.

These audits have enormously contributed to the good corporate governance which the department is currently associated with.

Appendix 3

1. DEPARTMENTAL BUDGET PER PROGRAMME

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
1. Administration	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047
2. Public Works	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939
3. Community Based Programme	-	-	-	9,868	9,868	10,995	12,063	13,084
Total programmes	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

2. MEDIUM TERM REVENUE AND EXPENDITURE

Receipts	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Equitable Share	266,413	289,322	357,233	334,268	355,783	439,379	497,167	541,200
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	6,100	4,899	10,775	26,947	12,156	25,076	23,126	7,870
Total funding	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

2.1 DEPARTMENTAL REVENUE

Receipts	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	6,100	4,899	10,775	4,167	4,167	4,576	4,118	4,870
Sale of goods & services (non-cap)	6,100	4,899	10,775	4,167	4,167	4,576	4,118	4,870
- Administrative fees	-	-	-	-	-	-	-	-
- Other (Rental of houses)	4,211	4,323	4,735	3,662	3,662	4,550	4,081	4,823
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	1,889	576	6,040	505	505	26	37	47
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	22,780	7,989	20,500	19,008	3,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other (Sale of state houses)	-	-	-	22,780	7,989	20,500	19,008	3,000
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	6,100	4,899	10,775	26,947	12,156	25,076	23,126	7,870

1. STRATEGIC PLAN UPDATE ANALYSIS

Since the Departmental five year plan is in its first year there are no changes or updates from its original plan.

2. STRATEGIC GOALS

Strategic goals
<p>3.1 Providing Provincial public building infrastructure direction.</p> <p>3.2 Ensuring effective Provincial building infrastructure implementation</p> <p>3.3 Ensuring efficient monitoring of Provincial public building infrastructure</p> <p>3.4 Building an effective stakeholder network</p> <p>3.5 Ensuring internal departmental excellence</p> <p>3.6 Bettering the lives of our communities through successful implementation of the Expanded Public Works Programme.</p> <p>3.6 Providing leadership to the department.</p>

PART B: PROGRAMME PERFORMANCE TARGETS

Taking into account the unique needs of this Province and in line with the National Treasury guidelines, the department has structured its programmes as follows:

Overall programme structure

1. PROGRAMME	2. SUB-PROGRAMME
1. Administration	<p>1.1 Office of the MEC</p> <p>1.2 Office of the HOD</p> <p>1.3 Programme support office</p> <p>1.4 Corporate Support</p>
2. Public Works	<p>2.1 Programme Support office</p> <p>2.2 Other infrastructure</p> <p>2.3 Property Management</p>
3. Community Based Programme (EPWP)	<p>3.1 Programme Support</p> <p>3.2 Training Programme</p> <p>3.3 Empowerment impact assessment</p> <p>3.4 Poverty Eradication/ Community Development</p> <p>3.5 Emerging Contractor Development</p>

3. PROGRAMME 01: ADMINISTRATION

3.1 SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES

3.1.1 Specified policies

To manage the Financial and Human Resources within the Department, the Department operates within the framework of the legislation, policies (internal as well as external) and guidelines listed below:

3.1.1.1 External

- Preferential Procurement Policy framework Act (no. 5 of 2000)
- Supply chain management
- Broad-based black economic empowerment act, 2003 (No. 53 of 2003) .
- Public Finance Management Act and regulations
- Public Service Act and regulations
- Provincial Tender Board Act and Regulations.
- PSCBC and GPSSBC resolutions
- Other financial prescripts

3.1.1.2 Internal

3.1.1.2.1 Financial Management

- Revenue and debtors collection policy
- Procurement policy
- Financial delegations (PFMA)
- Cell phones policy
- Subsidized vehicle policy
- Subsistence and Travel
- Disposal of obsolete, redundant and unserviceable assets
- Petty cash.
- Procurement policy.

3.1.1.2.2. Human Resource

- Resettlement policy
- HRM delegations – public service regulations

3.1.2. Priorities

The Department will prioritize the following aspects within this Programme for the MTEF period:

- Implementation of the Expanded Public Works Programme.
- Operationalization of Performance Management and Development system (PMDS)
- Gradual change from the cash base accounting system to accrual accounting system.
- Operationalization of the implementation of the Asset Management System.
- Implementation of the Inventory Management System.
- Implementation of a computer database for professional infra-structural consultancy services.
- Reconciliation of revenue collection.
- Centralization of procurement catering services through the database to ensure equal and fair distribution of work between SMME's.
- Implementation of learnerships and internship.
- Establish unambiguous policies, procedure manuals and norms in support of the strategic and operational priorities of the Department.
- Advice on the implementation, monitoring, reviewing, drafting and amendment of legislation affecting the Department.
- Effectively manage the litigation process.
- Manage discipline and grievance procedure in the Department.
- Manage labour consultation.
- Ensure that resources are utilized in the most economic manner according to the provincial priorities and budget allocation
- Ensure prudent financial management

- Development of File Plan in relation to National Archives Act 43 of 1996.
- Implementation of Minimum Information Security Standards
- Optimize publicity of departmental programmes.
- Create a caring public service concentrating on employee development plan through PMDS and other innovative work improvement strategies.
- Synergize the planning and implementation of projects within the Department with Local Government sphere planning and implementation.

3.1.3 Overall Strategic objectives

Strategic goal 3.4: Building an effective stakeholder network

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.4.1 Meeting continuously with internal and external stakeholders.	Meet various directorate, forums in the provincial and national government as well as non governmental organizations	Good relations and effective networks in place	April 2005- March 2008

Strategic goal 3.5: To ensure internal departmental excellence

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.5.1 Render an effective and efficient Human Resource Management service in the Department.	Improved HRM services that are in line with regulatory framework	Managed performance of employees. Transformed and responsive HRM Prompt HRM service	April 2005- March 2008
3.5.2 Implement transformation policies in the Department.	HRM that is compliant with transformation.	Transformation programmes	April 2005 to March 2008

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.5.4 Introduce sound financial accounting processes.	Good financial accounting and planning practice in place	Advice, guide management and staff on financial procedures, regulations, prescripts, etc.	2005-2008
3.5.5 Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts.	Compliance with standing financial acts, regulations and prescripts.	Development of financial policies, procedures and manuals and monitoring of compliance thereof	2005-2008
3.5.6 Manage loss control effectively	Fully operational inventory management system	Sound inventory management and disposal procedures.	April 2005 to March 2008
3.5.7 Provide an inspectorate function to promote financial control.	Good internal control measures in place	Conduct regular financial internal control inspections	2005-2008
3.5.8 Implement sound strategic planning and coordination processes for planning, monitoring, research and development.	Coordinated planning of departmental programmes	Well coordinated head office and regional operations	April 2005- March 2008
	Review and evaluate departmental effectiveness, goal determination and strategic planning and make recommendations for improvement.	Comprehensive monthly and quarterly reports	
	Develop criteria to monitor and measure significance of programmes	Well developed criteria, monitoring and measuring tools	
	Track current events, legislation and other issues of interest to management and the department	Appropriate and comprehensive reports	
3.5.9 Implement effective Supply Chain Management procedures and policies	Sound economic, efficient, effective and transparent procurement in the Department.	On-time and correct payment for goods and services. Clean audit report	April 2005 to March 2008
3.5.10 Ensure compliance to Supply Chain policies and the Preferential Procurement Policy Frameworks Act (PPPFA).	All procurement in line with BBBEE and PPPFA through supply chain management procedures.	Sound supply chain logistics	April 2005 to March 2008

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.5.11 Develop effective systems for information management	Render effective communication services to the department	Effective Communication Services	April 2005 to March 2008
	Render records management services to the department	Effective records management	
	Provide Minimum Information Security Standard services to the department	Safe and secured environment	
	Provide IT and IS services to the department	Effective IT and IS system in line with the provincial IT strategy	
3.5.12 Provide legal advisory services in the Department	Suitable legal environment supportive to the strategic goals of the Department	Policies and manuals duly implemented	April 2005 to March 2008
		Litigation process managed appropriately	
		Legislation, regulations and delegations in place.	
		Qualitative legal advice and opinions provided to the Department	
3.5.13 Manage labour relations	A stable and peaceful labour environment in the Department	Discipline properly managed	April 2005 to March 2008
		Grievance procedure fully implemented.	
		Implementation and active participation in collective bargaining processes	
		Proper management of labour disputes and strikes	
3.5.14 Develop, manage and review Departmental compliance policies	All Departmental policies in place	Developed and reviewed policies	April 2005 to March 2008
3.5.15 Provide effective auxiliary services	Provisioning and maintenance of all movable assets and asset register	Sound asset management	April 2005 to March 2008
	Sound tendering processes	Transparent tendering process	
	Provisioning of labour saving devices	Cost effective equipment and services within the Department.	
	Provisioning of transport services within the Department	Effective utilization of resources.	

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.5.16 Provide effective salary administration.	Sound payments and deductions on salaries of employees	Correct salary payments and approved deductions	April 2005 to March 2008

Strategic goal 3.6: Bettering the lives of communities through successful implementation of the Expanded Public Works Programme

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.6.1 Alleviate poverty and create jobs within the shortest possible time through labour intensive methods.	Ensure that the projects identified by regions are properly aligned to EPWP guidelines.	Working environment with clearly set priorities and target	April 2005- March 2008
3.6.2 Provide skills training to workers as well as entrepreneurship to SMME's through provision of infrastructure	Facilitate training of contractors and training in EPWP projects through the department of labour and signing of MOA	Properly trained competent departmental personnel as well as beneficiaries such as contractors and employees	April 2005- March 2008
3.6.3 Advise, monitor and evaluate reports on economic and social impact of projects implemented.	Compile reports on EPWP and submit them to the HOD and EXCO EDI as well as National Department of Public Works	Comprehensive monthly and quarterly reports	April 2005- March 2008
3.6.4 Coordinate EPWP throughout the province.	Coordinate and guide all Departmental inputs into EPWP	Quarterly steering committee meetings	April 2005- March 2008

Overall Strategic goal 3.7: To provide leadership to the Department

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.7.1 Promote accountability by the Head of Department at all managerial levels and delegated responsibilities to the most appropriate levels.	Provide consultation, make recommendations, give appropriate advice and or facilitate decisions by HOD	Solid operational plan that reflects the realization of the strategic objective of the office	April 2005- March 2008
3.7.2 Implement economic, efficient, effective and transparent managerial processes in the department.	Develop and coordinate plans and policies, resources and missions as well as goals, vision, and expectations of the department or programme. Prepare and update plans and priorities.	Properly aligned departmental projects to the broader provincial government policies	April 2005- March 2008
3.7.3 Provide an efficient and effective administrative support to MEC and HOD	Review and evaluate departmental effectiveness, goal determination and strategic planning and make recommendations	Comprehensive monthly and quarterly reports	April 2005- March 2008

4.2 PROGRESS ANALYSIS

Persal system

- Management as well as exception reports can be drawn from this database. This system is fully operational in the department, both at Head Office and the Regional Offices. Its organizational structure consists of the Departmental controller, salary and personnel controllers, as well as users.

Performance Management and Human Resource Development

- Performance management and human Resource Development forms the pillars of performance improvement to achieve the intended goals of the Department according to its mandate. The performance management and development system is in place and employees are being assessed based on the said system. The gains of implementing the performance management system fully is that it will integrate performance related issues like rewards for excellence and developmental intervention.
- The workplace skills plan which is a plan to address skills needs within the Department is in place, and will be addressed in conjunction with the personal development plan as part of intervention towards performance management.

Employment Equity Plan

- The Employment Equity plan together with the implementation plan is in place. This plan which will be reviewed annually until 2010 and will assist the Department to comply with the Employment Equity Act.

Organizational Development

- Organizational development is a new field that promotes organizational effectiveness and efficiency through behavioral and structural interventions. This field replaces the work study that was concerned only with the development of structures. This function addresses establishment and posts on the organizational structure and evaluation of jobs are embedded in it.

Human Resource Management Special Programmes

- The services under Special Programmes are rendered in the Department namely HIV and AID programmes, Employee Assistance Programme and Occupational Health and Safety.

Human Resource Delegations

- Delegations of Human Resource Management functions have been finalized. These delegations are however not permanent but are being reviewed from time to time as the need arises.

Staffing

- A satisfactory number of key appointments have been made. However, there remains a challenge to recruit and retain professionals in the technical fields.

Financial Accounting and Planning

- Regular internal audits are undertaken in the Department to strengthen internal controls and ensure compliance with regulatory framework. A Risk Identification and internal control procedures manual has been developed from the Auditor General and Provincial Internal Audit Quiries as a measure of addressing all identified weaknesses.
- The Internal Control Unit is engaged to monitor risks identified and compliance with internal control procedures. The Office of the Auditor General together with our internal control unit is currently engaged in a special project to identify and verify the existence of State houses and to review State guarantees.
- Transfer of expenditure to the Department of Transport after the split has been done.
- Suspense accounts are being cleared on a regular basis.
- Original and adjustment estimates are done according to the Treasury Regulations.
- Debts created under the suspense account are being recovered within thirty days e.g. S & T advances.
- Revenue have been reconciled in terms of section 38(1)© of PFMA (Act 1 of 1999).
- Improvement on the use of revenue codes by sub-receivers of revenue.
- We conducted a research with regions to identify people who are staying in government houses but not paying.

- Auctions were held in some regions and they were successful. That was combined auctions between Public Works and Transport department.
- Scrap/used paper was identified as a new source of revenue and we have already sold more than two tons of such.

4.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Inconsistent and selective application of policies
- Lack of managing performance effectively – both organizationally and individually
- Lack of cohesion in planning and execution of the Departmental programme of action.
- Lack of provincial systems to implement EPWP
- Lack of proper stakeholder relations
- Lack of adherence to functional monitoring and evaluation mechanisms.
- Deviation from strategic objectives at execution level.
- The Department has to work through the National and Provincial Archives in the implementation of Departmental priorities. The Information Technology and Information Systems are also depended on progress made by Central IT with regard to the implementation of the master system plan for the Department.
- Verification of revenue budget allocation for rental of government property, to reside in this department.
- Maximization of revenue and identification of new sources of revenue.
- Pro-active reconciliation of revenue collection in accordance with, amongst others, Rental Administration System.
- Timeous and correct clearing of suspense and control accounts.
- Regular internal audits (internal control) of cost containment measures, delegations of authority and risks identified.
- Safeguarding against expenditure made on cost centres with zero budgets.
- Ensure correct and timeous response to enquiries, queries, memos, etc. and submission thereof.
- Guard against misallocations.

4.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Effective implementation and monitoring of departmental policies.
- Integrated approach towards departmental programme of action.
- Regular communication and meetings with stakeholders
- Establishment of service delivery improvement units
- Ensuring that beneficiaries of our services are interested in our business.
- The Department will ensure that Management Information systems will be utilized to ensure that information needed to take decisions is always at hand. The department is to commission a complete departmental user requirements analysis. This would be carried out in order to update the Strategic Information Systems Plan (SISP) carried out by CS Holding for Central IT. This process would assess the information requirements of the department by looking into the business processes, procedures, and policies carried out in the fulfillment of the departmental strategic objectives. The outcome of the exercise would make recommendations as to possible areas of automation, which would guide the department to unfold information systems that would support the information requirements of the entire department
- Development of service delivery improvement standards within the programme
- Alignment of IT and IS systems with the core business of the Department
- Records management implementation
- Ensuring that overall security functions Security Standards policy are in line with the Minimum Information
- Re-directing an integrated approach towards legal activity in the department
- Hold consultative meetings with other provincial departments and the Provincial Department of Finance concerning revenue budgets allocations for rental of government building.
- Embark on internal and external research to identify new sources of revenue.
- Ensure that regular reconciliation of revenue is done in consultation with Regions, Property Management and the revenue section in the Provincial Department of Finance.
- Ensure that correct regular reconciliations are done timeously for the suspense and control accounts.
- Conduct regular internal audits (internal control) on cost containment measures, delegations of authority and risks identified.
- Create new cost centres where necessary and close old cost centres in the Walker Financial System.

- Respond to enquiries, queries, memos, etc. timeously or as quickly as possible.
- Good inter-personal relations between senior management and staff at all levels.
- Precise and clear financial accounting and planning leadership direction to the department.
- Putting in place good quality control / assurance tools/analysis to monitor directorate's service delivery.
- Easy and quick flow of information to internal and external stakeholders.
- Skills and career development in line with skills needs analysis.

4.5 RECONCILIATION OF BUDGET WITH PLANS

Table 2: Programme 01: Programme budget by sub-programme (R million)

	Programme Summary of Payments and Estimates							
Sub-programme (R'000)	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
1. Office of the MEC	1,992	1,780	2,474	3,346	3,985	2,448	2,539	2,755
2. Office of the Head of Department	1,102	1,224	1,360	1,700	1,700	1,167	1,189	1,274
3. Programme Support	3,974	4,416	4,905	5,450	4,632	6,031	6,082	6,449
4. Corporate Services	153,061	139,494	110,349	57,124	52,513	61,766	64,015	71,569
Total programme	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047

5. PROGRAMME 02: PUBLIC WORKS

The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.

The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure. The sub-programme: Property Management is responsible for the provision and management of Provincial properties.

The sub-programme: Programme Support Office is responsible for the Senior Management of the programme and their support staff.

5.1 Specified policies, priorities and strategic objectives

5.1.1 Specified policies

The department operates within the framework of the following policies and guidelines in order to ensure effectual implementation of CAPEX programmes and management of Provincial properties:

- Preferential Procurement Policy Framework Act.
- Emerging Contractor Development Programme.
- Broad-based Black Economic Empowerment
- National Building Regulations
- The Acts of the Engineering Council of S.A, the Architect Council and the Quantity Surveyors.
- The Provincial Tender Board Act.
- Treasury Regulations.

Policies initiated by the National Department of Public Works.

- Rental policy
- Policy on disposal of redundant state houses in the North West Province
- Policy Guidelines on vesting of State Land
- Policy on the disposal of state land

5.1.2 Priorities

Priorities are determined as follows:

- Implementation of ongoing projects from the previous financial year.
- Completion of ongoing projects from the previous financial year.
- Directives of the provincial Legislature.
- Clinic and hospital building programme as prioritised by the Department of Health.
- School building programme as prioritised by the Department of Education.
- Condition assessment of buildings
- Maintenance backlog
- Major renovations as prioritised in the MTEF and approved by the Project Appraisal Team.
- Implementation of the Expanded Public Works Programme.
- Disposal of redundant state properties
- Continuous auditing of properties to ensure optimal utilization of properties
- Management of electronic system on rental administration

5.1.3 Strategic objectives

Strategic goal 3.1: Providing provincial public building infrastructure direction.

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.1.1 Determine and review quality service standards for execution, monitoring and evaluation.	Service Level agreement developed	Quality service delivery standards developed	Annually by 31st March
	Reports on SLA	SLA agreements in place and managed	
3.1.2 Develop, review and manage in-depth infrastructure related procedure manuals.	Procedure manuals developed	Procedure manual in place	30 June each year
3.1.3 <i>Review Service Level Agreement with the two main client departments</i>			
3.1.3 Establish and review policies and standards for provincial fixed property management	Properly managed provincial fixed properties	Fixed property management policies and standards in place	30 September each year
3.1.4 Provide and manage Provincial fixed properties	Provincial departments accommodated	Provision of space/accommodation	April 2005-March2008
3.1.5 Manage Provincial Fixed assets register	Well managed properties	Accurate asset register	April 2005-March2008
3.1.6 Ensure optimal utilization of Provincial properties	Proper usage of property	Fully occupied properties	April 2005-March2008

Strategic goal 3. 2: Ensuring effective provincial building infrastructure implementation

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.2.1 Develop mechanism to effectively evaluate the implementation of Capex programmes for Buildings.	Timeous planning Quality control	Implementation according to plan	Planning to commence 1 September each year
3.2.2 Develop and implement the work improvement strategies for departmental teams.	Well managed human capital Effective and efficient service delivery process	Prompt response Completion certificate	April 2005 – March 2008
3.2.3 Develop an effective overall maintenance programme for government owned properties.	Maintenance plan in place	Well maintained buildings	April 2005-March2008

Strategic goal 3.3: Ensuring efficient monitoring of Provincial public infrastructure

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.3.1 Develop mechanism to efficiently monitor the Capex programmes of Buildings.	Good quality buildings Satisfied stakeholders	Quality cost effective projects delivered on time	April 2005 to March 2008
3.3.2 Liaise with all stakeholders and role players involved in the monitoring of the public infrastructure	Reviewed assessment programme in place	Monitoring Teams in place Well maintained buildings Good relations with stakeholders Well informed stakeholders	April 2005 to March 2008
3.3.3. Ensure that the conditional assessment of infrastructure is done.		Maintenance manual Status/database of infrastructure in place Maintenance plan aligned to the MTEF	30th September each year December each year

Strategic goal 3.4: Building an effective stakeholder network

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.4.1 Build a database of all stakeholders involved in the building industry including municipalities etc.	Improved CAPEX / Renovations/Maintenance project delivery	Availability of BMMS	August each year
3.4.2 Schedule regular meetings for information sharing and deliver improvement workshop.		List of identified and prioritized projects	August each year
3.4.3 Meeting continuously with internal and external stakeholders.	Updated database of stakeholders	Collective ownership of delivered projects and updated databases of stakeholders	August each year
3.4.4 Take leadership role when it comes to Provincial infrastructure development	Report on progress against SLA	Updated database of stakeholders Progress reports	August each year April 2005 to March 2005

Strategic goal 3.6: To better the lives of our communities through the successful implementation of the Expanded Public Works Programme

Overall Strategic objectives	Measurable objectives	Performance measure or indicator	Targets / Timeframe
3.6.1 Alleviate poverty and create jobs within the shortest possible time through labour intensive methods.	Reduced poverty, unemployment levels and improved services through employment	Jobs created Projects identified	April 2005 to April 2008
3.6.2 Provide skills training to workers as well as entrepreneurship to SMME's through provision of infrastructure.	Compliance with Skills Development Act Compliance with EPWP Guidelines	Trained SMME's and staff Compliant EPWP projects	April 2005 to March 2008
3.6.3 Advise, monitor and evaluate reports on economic and social impact of projects implemented.	Analyzed impact of projects	Reduced unemployment statistics	April 2005 to April 2008

5.2 Progress analysis

The department analyzed and evaluated its general performance against the set strategic objective of the previous year. This resulted in the development of five year strategic plan. The existing three year plan was then reviewed to be in line with this five year plan.

5.3 Analysis of constraints and measures planned to overcome them

Recruitment and retainment of professionals is, and always will be, a challenge as the Public Sector is unable to compete with the salaries and benefits of the Private Sector.

The budget for maintenance in respect of the two main client Departments, which had been with those Departments, has been a challenge to the Department as this has an effect on our planning process as well as addressing the maintenance backlog. This affected the performance of service providers negatively due to the delay in their payment which affected their cash flow.

The reluctance of financial institutions to assist emerging contractors with finances such as surety and bridging finance. The Department has introduced sessions between the contractor and the suppliers of material.

Proper handing over of fixed properties was not done during the integration of the erstwhile administrations e.g. TPA, Bop, CPA. As a result a proper record on fixed assets has always been a challenge to the Department.

To address this situation the Department has developed an Asset Register which is at present at its final stage.

It is anticipated that this system will also assist in the following:-

- Proper maintenance of buildings (BMMS)
- Maximization of revenue

The Maintenance Backlog

Client	Number of Buildings in poor or very poor conditions	Expenditure required to prevent further deterioration	Expenditure required to bring buildings to good condition
Health	188 (50%)	R400m	R1.2 bn
Education	1280 (50%)	R100m	R500m
Other	115	R41m	R100m
Total	1583	R541m	R1.8bn

5.4 Description of planned quality improvement measures

- All major renovations will be outsourced to reputable emerging contractors and established contractors to ensure that work executed would be of a high standard.
- Contracts executed by defaulting contractors resulting from poor quality work will be terminated and replacement contractors appointed.
- Where maintenance is of specialized nature tender invitation will be restricted to specialist service providers as a guarantee for the provision of high quality work.
- The Departmental Works Inspectors will conduct inspections regularly as per inspection schedule.
- A schedule for routine maintenance will be established and implemented throughout the financial year.
- All maintenance work executed by external service providers will be certified by Departmental Works Inspectors before completion certificates are issued.
- Payments will only be made in respect of work for which completion certificate have been issued by the appointed consultant or departmental professionals.
- All work executed will be in terms of the National Building Regulations and SABS Codes of Practice, and all materials used would have to comply with the SABS standards.
- The Department has developed a Building Maintenance Management System which will establish a scientific basis for planned maintenance.

6. Finances

6.1 Reconciliation of budget with plan

Table 2: Programme 02: Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2005/ 2006 Adj Estimate	2006/ 2006 MTEF	2007/ 2007 MTEF	2008 MTEF	Average annual change %
1. Programme Support	16,088	17,876	20,667	22,069	24,326	19,910	18,713	20,594	8
2. Other Infrastructure	51,831	73,091	125,334	147,144	149,273	265,264	311,642	320,306	10
3. Property Management	44,465	56,390	102,919	114,514	121,642	96,874	104,050	113,039	8
Total programme	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939	9

Programme 03: Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2005/ 2006 Adj Estimate	2006/ 2006 MTEF	2007/ 2007 MTEF	2008 MTEF	Average annual change %
1. Programme Support	-	-	-	1,030	1,030	1,175	1,202	1,202	4
2. Training Programmes	-	-	-	2,651	2,651	2,946	3,258	3,542	9
3. Empowerment Impact Assessment	-	-	-	884	884	982	1,086	1,180	10
4. Poverty Eradication/Comm. Development	-	-	-	4,419	4,419	4,910	5,431	5,902	10
5. Emerging Contractor Development	-	-	-	884	884	982	1,086	1,180	10
Total programme	-	-	-	9,868	9,868	10,995	12,063	13,084	10

7. Implementation of capital investment, maintenance and asset management plan

New Projects	2004/05 Estimate	2005/06 Budget	2006/07 Projection	2007/08 Projection
1. Garona office building	508,609.57	7,039,745.53	3,400,000.00	6,400,000.00
2. Gabomotho office building	379,737.70	983,480.64	1,300,000.00	2,600,000.00
3. Old Parliament building	408,946.63	4,033,785.84	1,000,000.00	4,900,000.00
4. Mmabatho Civic Center	460,000.00	5,000,427.82	1,300,000.00	-
5. Geo Science building	400,000.00	2,630,493.00	1,000,000.00	2,600,000.00
6. Tirelo office building	2,700,000.00	2,600,000.00	1,000,000.00	-
7. Ramosa Riekert	1,693,398.00	3,616,553.28	-	1,500,000.00
8. Barnard Security	416,000.00	2,971,304.39	1,000,000.00	2,000,000.00
9. Garona air conditioners	1,300,000.00			
10. Elect Reticualtion Rustenburg houses	1,000,000.00			
11. Upgrading lift at Gaabomotho				
12. Upgrading 7 lifts at Garona	288,305.00			
13. Taung mechanical workshop				
14. Molopo materials stores	2,300,000.00			
15. Ditsobotla district office			600,000.00	
16. Blue and white flats, Mafikeng	100,000.00	809,484.00	1,200,000.00	
17. Mafikeng Airport fire hydrants		500,000.00	2,300,000.00	
18. Rustenburg Transport & Roads offices		800,000.00	1,480,000.00	
19. Brits Public Works offices			620,000.00	
20. Rustenburg Social Services Library			3,000,000.00	
Total projects	11,954,996.90	30,985,274.50	19,200,000.00	20,000,000.00
Upgrading				

Building maintenance

Maintenance	Actual	Actual	Estimate	Budget	Target	Target
Government buildings-Major renovations	21,563	21,563	25,765	35,000	38,500	42,350
Government buildings-day to day maintenance	8,437	8,437	10,257	36,000	40,000	43,600
Regional Office				23,000	23,000	23,000
New government buildings				50,000	85,000	100,000
Total	30,000	30,000	30,000	144,000	186,500	190,450
Total as % of Department expenditure / budget	10%	8%	8%	31%	36%	35%

8. Medium term revenue

The target of expenditure for the budget year 2005/06 is R464,455m, while the target of revenue for the said financial year is R25,076m.

The projected expenditure for the first outer year (2006/07) is R520,293m and the projected revenue for the same year is R23,126m.

The projected expenditure for the second outer year (2007/08) is R549,070m, while the projected revenue for the same year is R7,870m.

8.1 Summary of revenue (Public Works)

R 000	Actual 2002 / 03	Actual 2003 / 04	Estimate 2004 / 05	Budget 2005 / 06	Target 2006 / 07	Target 2007 / 08
Voted by legislature	4,899	10,775	12,156	25,076	23,126	7,870
Conditional grants	0	0	0	0	0	0
Other Sale of scrap and other current goods)	576	6,040	505	26	37	47
Other (Rental of houses)	4,323	4,735	3,662	4,550	4,081	4,823
Other (Sale of state houses)	0	0	7,989	20,500	19,008	3,000
Total revenue	4,899	10,775	12,156	25,076	23,126	7,870

8.2 Departmental revenue collection (Public Works)

Identification of new sources of revenue and ways of maximizing revenue in accordance with the Rental Administration System. Pro-active reconciliation of revenue in line with policy and regulations.

R 000	Actual 2002 / 03	Actual 2003 / 04	Estimate 2004 / 05	Budget 2005 / 06	Target 2006 / 07	Target 2007 / 08
Current revenue	4,899	10,775	4,167	4,576	4,118	4,870
Tax revenue	0	0	0	0	0	0
Non-tax revenue	4,899	10,775	4,167	4,576	4,118	4,870
Capital revenue	0	0	7,989	20,500	19,008	3,000
Sales of state houses	0	0	7,989	20,500	19,008	3,000
Departmental Revenue	4,899	10,775	12,156	25,076	23,126	7,870

9. Conditional grants

This department does not have any conditional grants.

10. Donor funding

This department does not have any donor funds.

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

All major renovations will be outsourced to reputable emerging and established contractors to ensure that work executed will be of a high standard.

11.1 Inter-departmental linkages

The Department works hand in hand with the Departments of Health and Education. The Department of Public Works is doing the construction of clinics and schools directly linked to the core functions of the two departments although the budget is allocated to the client Departments. Only the maintenance budget of the said departments is residing in this department.

11.2 Local government linkages

Meetings with local municipalities are held on a regular basis

11.3 Public entities

None

11.4 Public –Private Partnership

These are still in a development stage.

12. Financial management

12.1 Strategies to address audit queries

The department developed a risk identification analysis and internal control procedures manual to address most of the queries raised by the Office of the Auditor General. The internal control unit is engaged in the process of monitoring the risks identified and compliance to these internal control procedures.

Regular internal audits are undertaken in Head Office and throughout the Regions as a measure to strengthen internal controls and ensure compliance with regulatory frameworks. Weaknesses are identified and corrective measures are taken to rectify the situation.

The Office of the Auditor General together with our internal control unit is currently engaged in a special project to identify and verify the existence of state houses and to review state guarantees. Prevention and detection of fraud are regarded as priority functions, hence a fraud prevention policy, policy on revenue collection and debt management, S & T allowance and S & T advance policy were developed.

12.2 Implementation of PFMA

A compliance procedure manual will be developed in line with PFMA and Treasury Regulations and other financial transcripts, as well as internal financial policies as guided by the said act, regulations and prescripts. The internal control unit will be strengthened and regular internal audits undertaken to monitor compliance.

Summary of Departmental earmarked funds include in Program 2 (Public Works)

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main	Adj			
				Approp	Estimate			
Government buildings - major renovations	21,563	21,563	21,563	21,563	25,765	35,000	38,500	42,350
Government buildings - day-to-day maintenance	8,437	8,437	8,437	8,437	10,257	36,000	40,000	43,600
Regional Office - Public Works						23,000	23,000	4,500
New Government buildings						50,000	85,000	100,000
Yellow Fleet						2,000	2,000	2,000
TOTAL EARMARKED	30,000	30,000	30,000	30,000	36,022	146,000	188,500	192,450

PART C: BACKGROUND INFORMATION

Appendix one:

13. ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

13.1 Policy changes and trends

13.2 Environmental factors and emerging challenges

The environment of delivery can be characterised as a fast changing one in which different cultures are blending in the post apartheid era. The combination of previous provincial entities and homelands as well as the merger of departments pose challenges for management and building of teams. Continuous culture change interventions are proving to be effective blending these diverse entities.

The department will expand its operations to the periphery specifically to rural districts where no administrative platform exists and therefore the quality of service is low. The redirection of resources to these areas will ensure that support to under resourced local government municipalities is increased.

13.2.1 Demographic profile of the province

Awaiting for information from the Department of Economic Development

13.2.2 Public works profile in the province

Table 11: Occupational categories

Types of occupation	Number	Percentage of total
Managers (SMS)	17	1
Professionals	53	2
Technical	672	29
Clerical	122	5
Sales and services	0	0
Skilled agriculture	0	0
Artisan	115	5
Operators	118	5
Elementary occupations	1216	53
Other		
Unemployed		
Total	2313	100

Table 12: Income distribution

Income per month	Number of Employees	Percentage of total
None		
R1 – R500	0	0
R501 – R1000	0	0
R1001 – R2500	0	0
R2501-R6000	1549	67
R6001 – R11000	612	26
>R11001	74	3
Unspecified	78	4
Total	2313	100

Availability of Accommodation

The department does not have adequate buildings to sufficiently accommodate Provincial Departments as a result Departments are compelled to lease properties from private property owners.

One of the reasons that contribute to inadequate/insufficient accommodation is the fact that some buildings which were constructed during the previous administration are misplaced and as a result cannot be optimally utilized (e.g. Heuningvlei office, Khupe)

The Department intends to:

- Purchase additional buildings and construct offices at Regions so they can sufficiently cater for all provincial accommodation needs.

Condition of Buildings

Majority or larger portion of our Government buildings are older than 15 years therefore they require extensive revamping and upgrading as well as modifications to be more user friendly to all users including the physically challenged.

14.3 Evaluation of current implementation performance

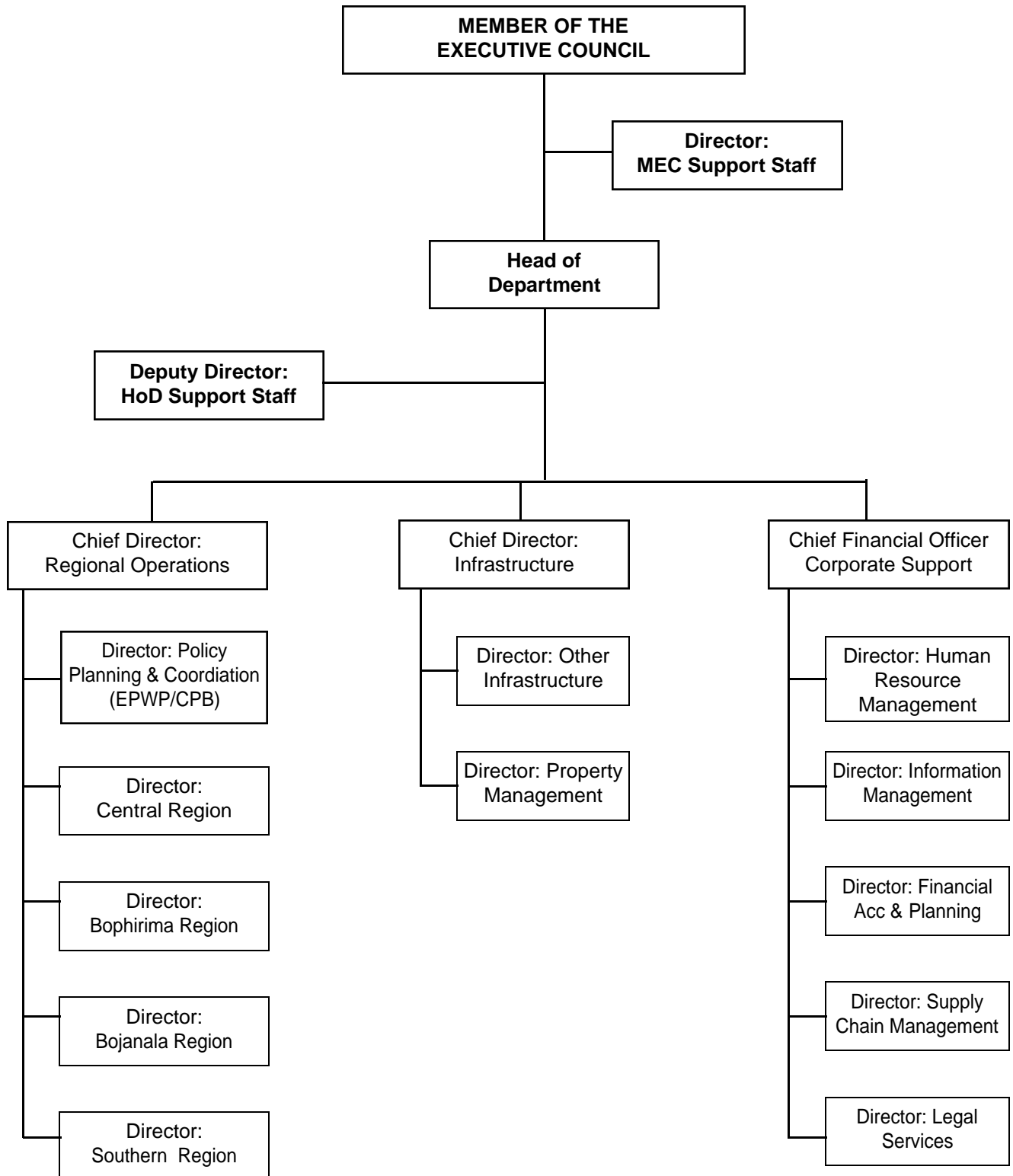
Procedure manuals are developed to assist the monitoring and evaluation teams to evaluate performance of contractors and consultants. The implementation of contractor's categorization and registration by the Construction Industry Development Board will assist the department in ensuring that projects are awarded to reputable project contractors. They will ensure that all projects are cost effective, of high quality and constructed within the scheduled time frame.

Evaluation of performance of departmental employees through the effective implementation of PMDS (Performance Management and Development System) will improve the performance of the department.

14. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

154.1 Organizational design

The structure of the department based on matrix model is as follows:



14.2 Delegations and performance

14.2.1 Financial Delegations

The delegated authority to procure and approve expenditure from the Provincial Tender Board, Accounting Officer and the programme managers has been complied with.

14.2.2 Human Resource Delegations

Delegations of Human Resource Management functions have been finalized. These delegations are however not permanent but are being reviewed from time to time as the need arises.

14.3 Capital investment, maintenance and asset management plan

14.3.1 Long term capital investment and asset management plans

The department is currently renovating thirteen government offices through out the Province. Twenty three percent of these projects will be completed during the current financial year 2004/2005 and seventy seven percent will be completed before the end of the financial year 2005/2006.

Planned New Buildings

Hospitals

Two district hospitals are in progress and planned to be completed in the 2007/2008 financial year.

Schools

7 new schools and extensions to 6 existing schools are in the planning stages to be constructed as from April 2005 and to be completed before the end of the financial year 2005/2006.

Clinics

10 clinics are also in the planning stage and it is planned that 40% of the clinics should be started at the beginning of the financial year 2005/2006 and all the clinics to be completed within the financial year 2005/2006 and 2006/2007

Upgrading/Renovations to existing buildings

The department is presently engaged in the process of conducting inspections at all provincial schools, all provincial clinics, health centres, hospitals, all government offices and all sports facilities to put on record the conditions of each to assist all client departments with information for future renovation budgeting and prioritization. This process will be completed before the end of July 2005. It is out of this data that the actual maintenance backlog can be quantified for the MTEF period over five years and ten years.

The current budget is insufficient when compared to the maintenance backlog, the number of schools toilets, clinics and health centres required in the entire Province.

There are still schools without building structures, clinics with dilapidated structures which were built by the communities without considering the Building Environment Regulations, which need to be replaced by proper structures.

14.3.2 Capital investment plan

- Projects carried forward from previous year (list attached).
- 2001 – 2002 Schools, clinics and major renovations
- Projects to be constructed in the current financial year (list attached)
- 2003 building programmes
- Projects in the future year (list of new schools, clinics and major renovations attached)

Summary of departmental personnel numbers

Summary of Personnel Number	Departmental Summary of Personnel Numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)	7	13	13	13	18	18	18	18
Middle management (Deputy & Assistant Directors) Professional Staff		55	59	85	53	64	64	64
Other Staff Staff additional to the establishment	2,537	2,276	2,305	2,305	2,231	2,235	2,189	2,189
Contract employees	2	1	1	1				
TOTAL PERSONNEL NUMBERS	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271

Summary of departmental personnel numbers

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)		3,297	10,213	6,563	6,063	11,511	12,087	12,752
Middle Management (Deputy & Assistant Directors) Professional Staff		19,375	27,911	23,141	21,496	15,666	16,449	17,354
Other Staff Staff additional to the establishment		150,263	199,375	186,418	180,630	212,283	224,558	235,236
Contract employees		273		326	326			
TOTAL PERSONNEL COST		173,208	237,499	216,448	208,515	239,460	253,094	265,342

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Administration	-	402	385	387	387	390	390	390
Public Works	-	2,199	1,964	2,017	1,985	1,919	1,923	1,877
CBP (EPWP)						4	4	4
Total personnel numbers	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271
Total personnel cost (R'000)	-	173,208	237,499	216,448	208,515	239,460	253,094	265,342
Unit cost		66.59	101.11	90.04	87.91	103.53	109.23	116.84

* Full-time equivalent

14.4 IT systems

The Department presently has several systems deployed in various divisions.

The systems deployed are the following:

14.5.1 Persal- Human Resource System

- Personal and appointment particulars
- Dependants and address
- Qualifications and experience
- Service record
- Personnel, salary and establishment reports

14.5.2 Rental administration system

- Administration of rental collection
- Monitoring of defaulters
- Monthly statements of tenants
- Monitoring movements of tenants in government property
- Use Persal dumps

14.5.3 PREMIS (Asset register-Under development)

- To manage all provincial priorities such as houses, offices, leases from external landlords and utilities for client departments

14.5.4 Win QS

- To prepare contract documentation and financial controls for quantity survey.

14.5.5 CADDI

- Drawing tool used for drawings of buildings for the department

14.5.6 MIS

- Provincial Financial Overview System
- Mainly used to monitor financial trends
- It augments walker system

14.5 Performance management system

This system has been introduced in the department. All employees have job descriptions and work plans. On Friday the 13th February 2004, the Chief Directorates were finalizing the work-place-skills plans from the completed personal development plans. Employees are already being assessed on their work plans.

In preparation for assessment of employees at the end of the current financial year, the Performance Management Sub-directorate is working on the Provincial PMDS policy to customize for this Department in area that deal with team work and the lower levels of employees. The Human Resource Sub-Directorate is also running workshops through the department to ensure that the line-managers have confidence in the implementation of this system.

On the overall, the introduction of the PMDS has been successfully implemented.

14.6 Financial management

This unit is responsible for the departmental strategic financial direction and headed by the Chief Financial Officer who sits in all management meetings. Success has been recorded in the financial management of the department and service delivery. Prevention and detection of fraud are regarded as priority functions and our Internal Audit Unit, Provincial Internal Audit Unit and the Auditor General are engaged on numerous occasions in helping the Department.

14.6 Audit Queries

The department has been audited by both the Auditor General and the Provincial Internal Audit Unit. All queries raised have been or are being attended to.

These audits have enormously contributed to the good corporate governance which the department is currently associated with.

PART D: ANNUAL PERFORMANCE PLAN 2005/2006

Sub-Programme : Office of the MEC			Strategic Goal 3.7. To provide Leadership to the Department						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.7.1. Provide an efficient and effective administrative and support services to the MEC	3.7.1.1 Ensure an efficient and effective Administrative and support service to the to the MEC	Well managed Correspondence and Speedy response to Referrals, enquiries and queries Up-to-date Diary	R2,474m	R3,985m	R2,448m	R412	R632	R8002	R602
	3.7.1.2 Render Exco Support	Safe and timely conveyance of MEC to destinations							
	3.7.1.3.Render Parliamentary Support Services	Secure and User-Friendly Records Management system							
	3.7.1.4 Review and Evaluate Departmental Effectiveness, goal determination and Strategic planning and Make recommendations	Enhanced Corporate governance Up-to date Exco Checklists Well monitored Imbizos Responsive to Legislature Requirements							

Sub-Programme : Office of the MEC			Strategic Goal 3.4 Building and Effective Stakeholder Network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1 Meeting continuously with internal and external stakeholders	3.4.1.1.Attend Regular consultative meetings, seminars, workshops and conferences with stakeholders	Good relations and effective networks in Place Improved Stakeholder relations							
	3.4.1.2 Consult and communicate strategic policy direction, processes and programmes to clients and the the general public	Project positive Media image of MEC and the Department							

Sub-Programme : Office of the MEC			Strategic Goal 3.5 To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1 Render an effective and efficient Human Resource Management Service in the Directorate	Render improved HRM services That comply with all National, Provincial and Internal HRM Directives	Managed Performance of employees Updated Skills Plan							
3.5.5.To implement Financial Management Accounting procedures to ensure Compliance with the Public Management Act (PFMA) and other relevant prescripts	Ensure effective deployment of Financial resources	Good corporate governance Expenditure in line with projections							

Sub-Programme : Office of the HOD			Strategic Goal 3.7: To provide leadership to the Department						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.7.1 Promote accountability by the Head of Department at all managerial levels and devolved responsibilities to the most appropriate levels	Good Governance within legislative framework, leadership, strategic development and executive services	No actual or perceived breaches or deviations.	R12,092m	R6,480m	R1,167m	R202	R320	R325	R320
3.7.2 : Implement economic, efficient, effective and transparent managerial processes in the department	Effective and accountable management	Adequate Departmental budget							

Sub-Programme : Office of the HOD			Strategic Goal 3.5 To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.8 Implement sound strategic planning and coordination process for planning, monitoring, research and development	Excellent Service Delivery	Coordinated planning Functional suggestion Boxes Circulars, formal and informal meetings between HoD, various programmes and individuals. Appropriate and comprehensive informative reports							

Sub-Programme : Office of the HOD			Strategic Goal 3.4 Building and effective Stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1: Meeting continuously with internal and external stakeholders	Effective and efficient stakeholder network	Enhanced stakeholder network that would lead to better service delivery							

Sub-Programme : Office of the HOD			Strategic Goal 3.6 Bettering the lives of Communities through successful implementatinof the Expanded Public Works Programme						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.6.1: Alleviate poverty and create within the shortest time jobs through labour intensive methods To provide skills training to workers as well as entrepreneurship to SMMEs through provision of infrastructure	Tangible EPWP Projects EPWP projects with skills transfer and incubation programmes	Projects that meet EPWP requirements Skills transfer in line with EPWP specifications							

Sub-Programme : Office of the HOD			Strategic Goal 3.6.5: To advise, monitor and evaluate reports on economic and social impact of projects implemented						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
Coordination of Provincial Departmental Inputs towards	Social and economic impact of EPWP projects	Well coordinated EPWP program with Quarterly Reports.			10,995	2,126	3,337	2,194	3,338

Sub-Programme : Financial Accounting and Planning			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1 Meeting continuously with internal & external stakeholders for information sharing and service delivery improvement	To meet various directorates, forums in the provincial and national government as well as non governmental organizations	Good relations and effective networks in place		R7,17m	R11,497m	R2,451	R2,887	R2,887	R3,266

Sub-Programme : Financial Accounting and Planning			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1 Render an effective and efficient Human Resource Management services in the Department	To render improved HRM services that are in line with regulatory framework	Well distributed and job satisfied staff. Report misconduct cases to Legal Services as per disciplinary code and procedure. Satisfied labour force.							

Sub-Programme : Financial Accounting and Planning (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts	Ensure compliance with standing financial acts, regulations and prescripts	<p>Well trained staff</p> <p>Job descriptions and work plans well reviewed and updated.</p> <p>Tasks and financial projects delivered according to standards, plans and timeframes</p> <p>Well trained and developed staff</p> <p>High performance work force with improved service delivery</p> <p>Clean transparent and corrupt free Financial Systems</p> <p>As per DPSA guidelines</p> <p>According to the agreed strategic plan</p> <p>According to the key result areas (KRAs)</p> <p>Clear & concise Financial Risk and internal control management systems in place</p> <p>As prescribed in the PFMA Treasury Regulations, other financial acts, circulars, prescripts etc.</p> <p>Compliant financial operations, accounting, planning, reporting etc.</p> <p>Clear, concise & informative financial systems in place.</p> <p>Balanced and complaint main & adjustment budgets for the department.</p> <p>Compliance with a delegated authorities, Departmental Tender committee, procurement policies & Tender Board Regulations,</p>			6,031	1,506	1,506	1,507	1,512

Sub-Programme : Financial Accounting and Planning (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
Introduce sound financial accounting processes	Ensure good financial accounting and planning practice in place	<p>PFMA, Treasury Regulations, Audit Act, etc.</p> <p>Clean and correct reports to DMC, Treasury, Internal & External Auditors etc.</p> <p>Well distributed and utilized financial resources</p> <p>Detailed reports incorporating corrective measures where targets are not met.</p> <p>Detailed reports incorporating corrective measures where targets are not met.</p> <p>Detailed reports incorporating corrective measures where targets are not met.</p> <p>Detailed reports incorporating corrective measures where targets are not met.</p> <p>Detailed reports incorporating corrective measures where targets are not met.</p> <p>Certified payroll by the accounting officer after confirmation by programme managers.</p> <p>Audited annual financial statements & report based on generally recognized accounting practice.</p> <p>Good financial accounting and planning practice in place.</p>							
Provide inspectorate function to promote internal financial control	Ensure that internal Control / Risk Management are in place	<p>Good internal control measures in place</p>							

Sub-Programme : Financial Accounting and Planning (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
Develop departmental compliance policies	Develop, implement and review financial policies.	Financial policies in place.							
Ensure compliance to procurement policies and the Preferential Procurement Policy Frameworks Act (PPPFA)	To ensure that procurement is in line with BBBEE and PPPFA through supply chain management procedures.	Good, correct supply chain logistics and satisfied suppliers							

Sub-Programme : Supply Chain Management			Strategic Goal 3.4: Building and effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1: Meeting continuously with internal and external stakeholders	Meet relevant stakeholders on a regular basis.	Effective stakeholder networks		R20,119m	R16,434m	R4,001	R4,291	R4,099	R4,043

Sub-Programme : Supply Chain Management			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1: Render an effective and efficient Human Resource Management services in the directorate	Improve HRM services that are in line with regulatory framework	Managed performance of the employees.							
3.5.5: Implement financial management procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescriptions.	Comply with standing financial acts, regulations and prescriptions	Good corporate governance. Expenditure in line with projections							

Sub-Programme : Supply Chain Management (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.6 Manage loss control effectively	Manage a fully operational inventory system	Sound inventory management and disposal procedures. Good corporate governance Correct revenue collection in all regions							
3.5.8 Implement sound strategic planning and coordination processes for planning, monitoring, research and development.	Coordinate Directorate's strategic objectives that are in line with the Department's goals	Well developed and coordinated strategic and annual performance plan. Well-developed monitoring tools							
3.5.9 Implement effective supply chain management procedures and policies	Ensure sound economic, efficient, effective and transparent procurement in the Department	On-time and correct order for goods and services Clean audit report On time and correct payment for goods and services Correct distribution of cheques Well managed petty cash at head office Well managed stationery store in the department Reliable database of suppliers Correct and on time stock taking in the Department							
3.5.10 Ensure compliance to procurement acts, regulations and policies.	Ensure compliance with procurement regulatory prescripts, like PPPFA and BBBEE.	Sound supply chain logistics							
3.5.14 Develop, manage and review Directorate's compliance policies.	Ensure that all Directorate's policies are in place.	Need analysis in line with the prescripts. Updated policies Good corporate governance							

Sub-Programme : Supply Chain Management (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.15 Provide effective auxiliary services	Ensure provisioning and maintenance of all movable assets and asset register	Sound asset management							
		Transparent tendering process							
		Open communication with tender board							
		Proper filing of documentation							
		Updated list of service providers							
	Ensure provisioning of labour saving devices	Updated consultant roster							
		Cost effective equipment and services within the Department							
		Cost effective communication within the Department							
		Contract management							
		Satisfied customers							
3.5.16 Provide effective salary administration	Ensure provisioning of transport services within the Department	Effective utilization of resources							
		Correct payment of allowances							
		Correct salary payments and approved deductions							
		On-time payments of allowances							
		Correct deduction from salaries							
	Ensure sound payment and deductions on salaries of employees	On time issuing of IRP5 for employees tax returns							
		Payment in correct bank account							
		Correct payment to employees							
		No over-payment of salaries							
		Satisfied customer							

Sub-Programme : Human Resource Management			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3..4.1: Meeting continuously with internal and external stakeholders.	Meet various directorates, forums in the provincial and national government as well as non governmental organisations	Good relations and effective networks in place.		R14,843m	R24,768m	6,393	6,680	6,125	5,570

Sub-Programme : Human Resource Management			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3..5.1: Render an effective and efficient Human Resource Management service in the Department.	Improve HRM services that are in line with the HR regulatory framework.	<p>improve HRM services that are in line with the HR regulatory framework.</p> <p>Compliance with the Performance Management and Development system</p> <p>Quarterly and annual assessment reports</p> <p>Motivated staff</p> <p>Assessment reports</p> <p>Availability of Annual Training Plan</p> <p>Training Reports</p> <p>Availability of Learnerships and skills programmes</p> <p>Compliance with learnerships and skills programmes</p> <p>Fully functional HIV and AIDS programme.</p>							

Sub-Programme : Human Resource Management (<i>Cont'd</i>)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.2: Implement transformation policies in the Department	Implemented HRM transformation policies	Occupational Health and Safety policy and procedure manual.							
		Fully functional Occupational Health and Safety policy							
		Intervention in employee dissatisfaction							
		Aligned structure with establishment							
		Correctly graded jobs							
		Availability of Human Resource Plan							
		Affirmative Action Policy in place							
		Directorate monthly performance reports.							
		Accurate leave records Submission to National Treasury Confirmed employment							
		Supply of suitable human resource. Reports on the well-managed well-being of employees. Reports on implemented programme							
3.5.5 Implement financial Management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant prescripts	Compliance with standing financial Acts, regulations and prescripts	Reports on compliance with Employment Equity Planning							
		Reports on the implementation of Employment Equity Plan							
		Updated Employment Equity plan Good corporate governance Expenditure in line with projections							

Sub-Programme : Human Resource Management (Cont'd)			Strategic Goal 3.5: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.8: Implement sound strategic planning and coordination process for planning, monitoring, research and development	Coordinated planning of Departmental programmes	Well developed and coordinated strategic and annual performance plan							
3.5.10: Ensure compliance to procurement policies and the Preferential Procurement Policy framework Act (PPPFA)	Provide all Procurement in line with Broad Based Black Economic Empowerment and Preferential Procurement Policy Framework Act (PPPFA)	Monthly directorate performance reports. Sound supply chain processes and procedures							
3.6. : Bettering the lives of communities through successful implementation of the Expanded Public Works Programme.	Provide skills training to workers as well as entrepreneurship to Small Medium Micro Entrepreneurs through the provision of infrastructure	Facilitate training of contractors and training in EPWP projects through the Department of labour and signing of memorandum of understanding.							
3.5.14:Develop, manage and review Departmental compliance policies	Developed Departmental HRM policies	Availability of HRM policies Reviewed HRM policies							

Sub-Programme : Information Management			Strategic Goal 3.: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.11 Develop effective systems for information Management	Rrender communication services to the department	Approved Communications Strategy Availability of Calendar of Events Successful communications of departmental activities Implementation of priorities as set out Nationally and Provincially through Communications Campaigns		R8,928	R5,831m	R1,605	R1,593	R1,594	R1,039

Sub-Programme : Information Management (Cont'd)			Strategic Goal 3.: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
	Provide Minimum Information Security Standard services to the department	<p>Skilled & functional departmental communications forum that coordinates events Successfully</p> <p>Improved media relations Informed media, accurate publicity/coverage Informed community</p> <p>Informed learners about careers in the infrastructure industry</p> <p>Effective stakeholder network</p> <p>Distribution of media products to maximize publicity</p> <p>Distribution of departmental calendars for 2006</p> <p>Informed community about services of the department</p> <p>Informed community about services of the department</p> <p>Informative departmental website</p> <p>Production and distribution of the newsletter</p> <p>Production and distribution to external clients</p> <p>Information sharing guided by analyzed needs of staff</p> <p>Security policies in place</p> <p>Contingency plan in place</p> <p>Report incidents immediately</p> <p>Update contingency plan every year</p>							

Sub-Programme : Information Management (<i>Cont'd</i>)			Strategic Goal 3.: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
	Render records management services to the Department	Proper referencing of records Implemented records schedule Implemented registry procedure manual Appropriate records management Properly implemented records management policy Reduced records disposal backlog Properly managed registry section Well functioning computing equipment 90% up time Connected users Reduced calls for assistance Strengthened decision making							
	Render information and communications technology to the department	Accountable and responsible usage of computers Passwords remaining an individual's secret. Accountability ensured. Existence of effective Information System Improved Revenue Collection and reporting. Improved Financial Management, control and reporting. Improved systems development. Improved system informative web-site.							

Sub-Programme : Information Management (<i>Cont'd</i>)			Strategic Goal 3.: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.5 : Implement Financial Management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant prescripts	Comply with standing financial acts, regulations and prescripts To ensure Improved HRM services that are in line with regulatory framework	Good corporate governance Expenditure in line with projections							
3.5.5 : Implement Financial Management accounting procedures to ensure compliance the Public Finance Management Act (PFMA) and other relevant prescripts Render an effective and efficient Human resource Management service in the Directorate Ensure compliance to procurement acts, regulations and policies	Comply with procurement regulatory prescripts, like PPPFA and BBBEE	Managed performance of the employees. Grievance and disciplinary procedure fully implemented. Adherence to EE plan in the Directorate Sound supply chain logistics							
3.5.8 : Implement sound strategic planning and coordination processes for planning , Monitoring, research and development Develop Directorate's compliance policies.	Coordinate Directorate's strategic objectives that are in line with the Department's goals Develop and implement Directorate's policies	Well developed and coordinated strategic and annual performance plan. Well-developed monitoring tools Need analysis in line with the pre-scripts. Updated policies Good corporate governance							

Sub-Programme : Information Management			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1 : Meeting continuously with internal and external stakeholders for information sharing and service delivery improvement	Meet various directorates, forums in the provincial and national government as well as non governmental organisations	Good relations and effective networks in place. Informed community about departmental services Informed community about departmental services Good relations and effective stakeholder network in place Good relations and effective stakeholder network in place Proper records management systems							

Sub-Programme : Legal Support Services			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1: Meeting continuously with internal and external stakeholders	Meet relevant stakeholders on a regular basis	Effective stakeholder networks		R2,331m	R3,236m	R803	R812	R813	R808

Sub-Programme : Legal Support Services			Strategic Goal 3.4: To ensure internal departmental excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1: Render an effective and efficient Human Resource Management services in the Directorate	Improve HRM services that are in line with regulatory framework	Managed performance of the employees. Grievance and disciplinary procedure fully implemented. Adherence to EE plan in the Directorate							

Sub-Programme : Legal Support Services (Cont'd)			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.5: Implement financial management procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts	Comply with standing financial acts, regulations and prescripts.	Good corporate governance. Expenditure in line with projections							
3.5.8: Implement sound strategic planning and coordination processes for planning, monitoring, research and development	Coordinate the Directorate's strategic objectives that are in line with the Departmental goals	Well developed and coordinated strategic and annual performance plan. Well-developed monitoring tools. Directorate's performance in line with strategic goals							
Ensure compliance to procurement acts, regulations and policies	Comply with procurement regulatory prescripts, like PPPFA and BBBEE.	Due compliance with supply chain management prescripts							
3.5.12: Provide Legal Advisory Services in the Department	Ensure suitable legal environment supportive to the strategic goals of the Department	Audit done Policies developed in terms of priorities Policies in place Updated policies Quarterly reports done Legislative needs audit Legislative programme compiled by target date Draft Regulations by target date Approved draft regulations							

Sub-Programme : Legal Support Services (Cont'd)			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.13: Manage labour relations	Ensure a stable and peaceful labour environment in the Department	Regulations in terms of North West Land Administration Act Qualitative legal opinions rendered within reasonable time Compliance with the strategic objective Effective contract management Due compliance with constitutional obligations Compliance with procedures in respect of response time Reduction of claims against the Department by 25% Litigation support to line function Litigation finalized in time Reports on investigations Charge sheets/ Letters on progressive discipline Reports on hearings Disciplinary process finalized Reports on the investigation of grievances Grievance resolved Grievance finalized Department represented Well informed employees and management							

Sub-Programme : Legal Support Services (Cont'd)			Strategic Goal 3.4: Building an effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
Develop Directorate's compliance policies.	Develop the directorate's policies in place	Applicable collective agreements implemented Departmental Representation in Provincial Bargaining structures Need analysis in line with the pre-scripts Updated policies Good corporate governance in the Department							

Sub-Programme : Other Infrastructure			Strategic Goal 3.1: Providing Provincial Public Building Infrastructure Direction						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.1.2 : Develop, review and manage in-depth infrastructure related procedure manuals	<ul style="list-style-type: none"> Review Service Level Agreements (SLA) for 2006/2007 Develop procedure manuals for the disciplines of Architecture and Engineering Review procedure manual for discipline of Quantity Surveying	Quality Service delivery standards developed Service Level Agreements in place and managed Procedure manuals in place Updated procedure manual in place			71,387	27,443	20,844	14,476	8,624

Sub-Programme : Other Infrastructure			Strategic Goal 3.2: Ensuring effective Provincial Building Infrastructure Implementation						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.2.1 : Establish systems to manage CAPEX programmes for buildings	Develop mechanisms to effectively evaluate the implementation of CAPEX programs for Buildings	Implementation according to plan			19,910	4,641	5,083	5,088	5,098

Sub-Programme : Other Infrastructure			Strategic Goal 3.2: Ensuring effective Provincial Building Infrastructure Implementation						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.2.1 : Establish systems to manage CAPEX programmes for buildings	Develop mechanisms to effectively evaluate the implementation of CAPEX programs for Buildings								
	Ensure forward planning for implementation of CAPEX programmes for buildings								
3.2.2 Develop an effective overall maintenance programme for government owned property	Establish systems for implementing maintenance plan	Well maintained buildings							
	Develop a comprehensive maintenance plan for government buildings, schools and health facilities	Well maintained buildings							
	Finalise adjudication and award process								
	Hand over sites to successful contractors								

Sub-Programme : Other Infrastructure			Strategic Goal 3.3: Ensuring efficient monitoring of Provincial Public Infrastructure						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.3.1 : Establish systems for monitoring and evaluation	Develop mechanisms to efficiently monitor the CAPEX programme of buildings	Quality cost effective projects delivered on time							
		Monitoring teams in place							

Sub-Programme : Other Infrastructure			Strategic Goal 3.5: Ensuring departmental performance excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1: Render HRM services that are in line with regulatory framework	Render an effective and efficient HRM service in the directorate through PMDS	Managed performance of employees							
3.5.5: Implement financial management procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial pre-scripts.	Comply with standing financial acts, regulations and precripts	Good corporate governance. Expenditure in line with projections.							

Sub-Programme : Other Infrastructure			Strategic Goal 3.6: To better the lives of our communities through the successful implementation of Expanded Public Works Programme (EPWP)						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.6.1: Alleviate poverty and create jobs within the shortest possible time by means of labour intensive methods	Reduce poverty, unemployment levels and improve services through employment Analyze socio-economic impact of EPWP	Detailed statistics on jobs created to alleviate poverty and trained beneficiaries Compliance by consultants and contractors to EPWP requirements Prepared drawings and cost estimates Well managed projects Reduced unemployment statistics							

Sub-Programme : Property Management			Strategic Goal 3.1: Providing Provincial Public building infrastructure direction						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.1.2 Develop review and manage in-depth infrastructure related procedure manuals 3.1.3 Establish and review policies and standards for Provincial fixed property 3.1.4 Provide and manage provincial fixed properties.	Participate in the Development of Service Level Agreement	Inputs on SLA Submitted Informed clients and staff members			115,874	26,663	28,968	30,340	29,876
	Participate in the development of procedure manuals.	Inputs on the Procedure manuals submitted.							
	Develop or revise policies.	Informed staff members Policy on the maintenance of Asset Register in place. Policy on leasing in place. Reviewed policies Norms and standards in place							
	Provide office accommodation to Department of Public Works	Officials appropriately accommodated. Regularized occupation of private properties Formalized lease agreements.							
	Coordinate and provide advisory role regarding office space to other provincial Departments	Coordinated use of office accommodation. Adequate office accommodation for Provincial Departments							
	Keep record of Provincial leased portfolio	Up to date record on Provincial lease portfolio							
	Provide secure official residential accommodation to Senior Officials and Political Office Bearers.	Officials accommodated in habitable accommodation							
	Ensure provision of utilities to Department of Public Works and Departments in shared accommodation	Uninterrupted services.							

Sub-Programme : Property Management (Cont'd)			Strategic Goal 3.1: Providing Provincial Public building infrastructure direction						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.1.5: Manage State Fixed Asset Register 3.1.6: Optimal utilization of Provincial State Properties	Reconcile rental from both private and official tenants.	Reconciled revenue. Analyzed reports. Accurate records on rental payments. Data on properties available							
	Maintain the Fixed Asset Register Ensure that State fixed properties are fully utilized. Acquire fixed properties for the Provincial Government	Accurate fixed Asset register. Proper record on the usage of Provincial Office Space Additional revenue Reduced expenditure on rates and taxes. Alternative economic use of Properties Adequate office space for Provincial Departments Reduced costs in leasing.							

Sub-Programme : Property Management			Strategic Goal 3.2: Ensuring effective Provincial Building Infrastructure						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.2.1 : Develop and Implement the work improvement strategy for Departmental teams	Establish the work improvement strategy for the Departmental teams	Effective and efficient service delivery. Well-maintained buildings. High performance workforce. Improved staff morale.							
3.2.2: Develop an effective overall maintenance programme for government owned properties.	Improve the maintenance of Government properties	Improved implementation of maintenance. Accurate records of requirements. Maintenance programme in place. Well implemented maintenance plan in place. Well cared for and secured prestige buildings.							
	Provide gardening security and cleaning services to prestige buildings	Regularized provision of services. Improved service delivery.							

Sub-Programme : Property Management			Strategic Goal 3.3: Ensuring efficient monitoring of Provincial Public Infrastrucutre						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.3.1: Liaise with all stakeholders and role players involved in the monitoring of public infrastructure	Establish good relations with stakeholders	Updated Stakeholder database in place. Good relations with stakeholders. Well-informed stakeholders							
3.3.2 :Ensure that condition assessment of infrastructure is determined	Conduct conditional assessment of state properties	Conditional Assessments Reports available Accurate information on the status of properties. Accurate BMMS							

Sub-Programme : Property Management			Strategic Goal 3.4: Building and effective stakeholder network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1: Take leadership role in provincial infrastructure development.	Coordinate the utilization of Provincial properties	Improved and transparent management of properties. Well-informed and satisfied Clients							

Sub-Programme : Property Management			Strategic Goal 3.5: Ensuring departmental performance excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1 Render an effective and efficient Human Resource Management Service in the Directorate 3.5.5: Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescriptions.	Coordinate and implement Performance Management & Development System Ensure compliance with standing financial acts, regulations and other prescripts.	Improved service delivery. Improved performance. Competent Employees Control measures in place. Controlled finances							

Sub-Programme : Property Management			Strategic Goal 3.6: To better the lives of our communities through the successful implementation of the Expanded Public Works Programme.						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.6.1 Alleviate poverty and create jobs within the shortest possible time through labour intensive methods.	Create labor-intensive jobs. Train workers and community members.	Communities employed CBD image enhanced. Compliance with EPWP guidelines							

Sub-Programme : Regional Operations			Strategic Goal 3.1: Providing provincial public building infrastructure direction						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2004/05 Estimate	2005/06 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.1.1: Determine and review quality service standards for execution, monitoring and evaluation	Develop service level agreement Reports on SLA	Revised and updated SLA informed staff Improved communication	R208,696	R215,798	R174,877m	46,378	44,349	44,822	39,328
3.1.2: Develop, review and manage in-depth infrastructure related procedure manuals	Develop procedure manuals	Established procedure manual Capacitated staff on the use of the manual							
3.1.3: Establish and review policies and standards for provincial fixed property management	Properly managed provincial fixed properties	Policy on standards in place Capacitated staff on the usage of policies and standards							
3.1.4: Provide and manage provincial fixed properties	Provincial departments accommodated	Satisfied clients Well maintained premises Secured properties Uninterrupted services Updated register for leases Operational office equipment Operational office equipment No outstanding accounts Signed lease agreements Well managed equipment							
3.1.5: Manage Provincial fixed assets register	Well managed properties	Updated records							
3.1.6 Ensure optimal utilization of Provincial Properties	Proper utilization of property	Compliance to policies							

Sub-Programme : Regional Operations			Strategic Goal 3.2: Ensuring effective Provincial building Infra Structure Implementation						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.2.1: Establish systems to implementation of Capex programmes for Buildings	Timeous planning Quality control	Capex projects implementation on me and of good quality							
3.2.2: Develop and implement the work improvement strategies for departmental teams	Manage human capital	Well managed human capital Effective and efficient service delivery process							
3.2.3: Develop an effective overall maintenance programme for government owned properties	Put maintenance plan in place	Satisfied clients Developed maintenance plan Compliance Adequate term contracts Organized day to day maintenance Organized preventative maintenance Well maintained building in line with the maintenance cycle Documentation ready Evaluated tenders Tenders allocated							

Sub-Programme : Regional Operations			Strategic Goal 3.3: Ensuring Efficient Monitoring of Provincial Public Infrastructure						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.3.1: Develop mechanism to efficiently monitor the Capex programmes of Buildings	Efficiently manage projects	Quality controlled Informed stakeholder Completed projects							
3.3.2: Liaise with all stakeholders and role players involved in the monitoring of the public infrastructure	Liaise with stakeholders	Improved Capex project delivery							
3.3.3: Ensure that condition assessment of infrastructure is determined	Review assessment programme	Reviewed assessment Reports available							

Sub-Programme : Regional Operations			Strategic Goal 3.4: Building an Effective Stakeholder Network						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.4.1: Take leadership role in provincial infrastructure development	Improve on the delivery of Capex/ Renovations/ maintenance projects	Improved Capex project delivery							
3.4.2: Build a database of all stakeholders in the building industry including municipalities etc	Develop a database of contractors and suppliers	Stakeholder database in place							
3.4.3: Schedule regular meetings for information and delivery improvement workshop	Implement and manage service level agreements	Well informed clients							

Sub-Programme : Regional Operations			Strategic Goal 3.5: To ensure internal departmental (regional) performance excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.1: To render an effective and efficient Human Recourse Management services in the Region	Render improved HRM services that are in line with regulatory framework	Managed performance of the employees Organizational structure in place Properly staffed structure Sound labour relations EE Plan in place Updated leave records All records properly managed and safely kept Satisfied personnel Compliance Awareness promotion Well managed pension section Enhanced productivity Awareness promotion Enhanced productivity							
3.5.5: Implement financial management procedures to ensure compliance with the PFMA and other relevant financial prescripts	Ensure compliance with standing financial acts, regulations and prescripts	Good corporate governance Well managed services Unqualified audit report Well controlled stores Stock level report for financial statement Informed clients Informed management Cash available Well managed system Creditors paid within 30days Administration of revenue							

Sub-Programme : Regional Operations (Cont'd)			Strategic Goal 3.5: To ensure internal departmental (regional) performance excellence						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.5.8: Implement sound strategic planning and coordination processes for planning, monitoring, research and development	Coordinate regional strategic objectives that are in line with the departmental goals	Disposal of redundant stock							
		Well managed processes							
3.5.9: Management and Maintenance of plant and vehicles	Ensure availability of Plant, vehicles and equipment	Well managed fuel supply and usage							
		Well managed asset register							
		Well developed and coordinated strategic and annual performance plan							
		Well developed monitoring tools							
		Needs identified							
		Updated register							
		Well controlled plant and fleet							
		Well administered plant and fleet							
		Controlled movement							
		Updated register for leases							
		Operational office equipment							
		Operational office equipment							
		No outstanding account							
		Well managed equipment							

Sub-Programme : Regional Operations			Strategic Goal 3.6: To better the lives of our communities through the successful implementation of the Expanded Public Works Programme						
Strategic Objective	Measurable Objective	Performance Measurable/Output	Actual 2003 / 04	2005/05 Estimate	2005/05 Budget	QTR 1	QTR 2	QTR 3	QTR 4
3.6.1: Alleviate poverty and creating jobs within a shortest possible time by means of labour intensive methods	Reduce poverty, unemployment levels and improved services through employment	Project list available							
		Beneficiaries list available							
		Jobs created and poverty reduced							
		Informed and complying leaders, counselors and general community							
		Business plan in place							
	Implement an intergrated EPWP projects as follow up pilot (Modimong)	Committee established							
		Detailed statistics on jobs created to alleviate poverty and trained beneficiaries							
		Well managed project							
		Quality, cost effective project completed on scheduled time							
3.6.2: Provide skills training to workers as well as entrepreneurship to SMMEs through provision of infrastructure	Comply with Skills Development Act	Training needs available							
	Comply with EPWP Guidelines	Skills transferred							
3.6.3: Advice, monitor and evaluate reports on economic and social impact of projects implemented	Analaze impact of projects	Statistics available							
		Analytical reports for future programmes available							