



# LIMPOPO

## PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PUBLIC WORKS

ANNUAL PERFORMANCE PLAN  
2007/2008

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## **FOREWORD BY THE MEC**

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

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

It has been proven that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Department of Public Works seeks to position itself to relate directly to the Provincial Growth and Development Strategy in terms of planning, development and management of provincial infrastructure. It will also seek to pursue measures that will assist in the transformation of the construction and property industries.

In an endeavor to alleviate poverty, create jobs and transfer skills, the department will put emphasis and resources towards the effective implementation of the Expanded Public Works Programme. This will require a more concerted effort towards Labour Intensive Construction projects. In this regard, a provincial five year EPWP business plan will be implemented from April 2007. The business plan will enable us to vigorously roll out EPWP to provincial departments and municipalities to ensure that its implementation is in compliance with the Division of Revenue Act and the Municipal Infrastructure Grant.

The department will continue using its property portfolio, the maintenance programme and the Expanded Public Works Programme for job creation and skills development as a way of contributing towards the reduction of unemployment in the Province. A maintenance plan for the provincial property portfolio is currently being developed to address both maintenance backlogs as well as future maintenance programmes.

The department intends to continue playing its crucial role in facilitating the provision of office accommodation to provincial departments. In this regard, a space audit to establish current and future office accommodation needs of provincial departments as well as the suitability of office space allocation is being undertaken. During the coming financial year this space audit will be extended to the districts.

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

**MEMBER OF THE EXECUTIVE COUNCIL (MEC)**

**MR SEMENYA**

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## **PART A: OVERVIEW BY ACCOUNTING OFFICER**

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

- Taking on board and providing sufficient resources, focus and time to critical mandates such as the Expanded Public Works Programme
- Paying particular attention to the efficient management of government immovable assets
- Addressing discontent often raised by client departments regarding the services rendered by the Department, in particular addressing project management issues, supply chain management delays and perceptions of fraud and corruption
- Having a clear understanding of the roles of various stakeholders in the construction and property industries and developing clear programmes of engaging these stakeholders in the government service delivery programmes
- Taking on board into our plans, programmes and projects the inputs of various stakeholders including our own officials and workers, contractors and their representative bodies, developers, professional experts and their institutions, communities, national and provincial departments, municipalities, parastatals, business, churches, NGOs and the general public
- Taking initiatives in driving the change management process in both the construction and property industries so that black people began to play a meaningful role in the command of these industries
- Undertaking an impact study of the construction boom on the availability of building materials as we move towards the 2010 Soccer World Cup. This should result in clear intervention strategies to assuage possible shortage in both building materials and skilled professionals
- As the coordinator of the Infrastructure Sub-Committee of the 2010 Soccer World Cup in the Province, the Department has to take strategic leadership in influencing the delivery of infrastructure for the World Cup
- Taking leadership in driving and influencing client departments to implement integrated planning and development in the delivery of social infrastructure. This should result with infrastructure delivery following population and settlement patterns. In the final analysis infrastructure delivery by national, provincial and local municipalities should be able to complement each other
- Directing at least 30% of the infrastructure budgets of provincial departments and municipalities into the Expanded Public Works Programme to maximize job creation and skills transfer
- Initiating Public Works' specific EPWP projects which should propel the Department into the forefront of EPWP implementation

- A clear analysis of the impact of HIV/AIDS on the construction industry as well as intervention strategies to reverse the scourge of the disease
- Determination of performance standards with regard to services rendered by the Department so that the public know, for example, how long it takes to build a four classroom block or how long it takes to process a tender from the date a tender closes to the date a site is handed over to a contractor to begin construction.
- Proper dissemination of information on policies and procedures used in the construction and property industries
- Aligning the Annual Performance Plan with the budget and prioritizing spending on service delivery mandates
- Developing clear performance targets for all the activities listed in the Annual Performance Plan to enable proper monitoring and evaluation
- Linking the Implementation Plan of the Risk Management Plan with the Annual Performance Plan so that risks identified through the Department risk assessment are simultaneously addressed during the implementation of the Annual Performance Plan

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

- The Five-Year Expanded Public Works Programme Business Plan will be implemented with renewed vigour as implementing institutions will now be held accountable to achieve the performance targets they have listed in the Plan. Public Works will not only re-invigorate its coordinating institutional setup but will also take a lead in implementing its own distinct EPWP projects
- It is likely that the Government Immovable Assets Management Act (still a Bill) will come into effect in 2007/08. The Department will prepare the ground for the implementation of this legislation so that in the end the roles and responsibilities of provincial departments regarding the management and maintenance of provincial government assets are clarified. During this financial year the Department is hoping to complete the updating of its immovable asset register so that it can better manage this portfolio in the area of acquisition, disposal, maintenance as well as promoting value-generating investment on its properties.
- The Department has already begun with an integrated office accommodation plan which is premised on the space audit. In the coming financial year this audit will go to the districts. It is anticipated that this audit will coincide with the study by PARU in the Provincial Treasury which is focusing on the structuring of regional offices in the province. Through the office accommodation plan, the following departments will have new offices built within the institutional zone of Polokwane Municipality: Sports, Arts and Culture, Roads and Transport, Public Works and Local Government and Housing. It is also anticipated that once the funding options are resolved, the construction of the Legislature will begin in Polokwane.
- It is anticipated that timeous implementation of social infrastructure projects for client departments, in particular the Departments of Education and Health and Social Development will be realized. The new planning framework adopted by the Executive Council compels client department



to submit business plans to Public Works by June to enable documentation, designs and tendering to happen prior to April the following year. Although client departments delayed in submitting these plans for 2007/08, Public Works has already processed all tenders for the Department of Education with the hope that first payments will be made on 1 April 2007. Planning, designs and documentation for the Department of Health and Social Development have been shortened and it is hoped that these projects will be handed over to contractors by 1 April 2007 for implementation. The assistance of the Provincial Technical Assistance Teams of the Infrastructure Delivery Improvement Programme (IDIP) run by National Treasury will also help improve in the delivery of infrastructure. Public Works will also outsource certain project management functions to help cope with the increased volume of projects. The re-alignment of our Supply Chain Management policy with the CIDB and the Provincial Preferential Procurement policy has been completed. This will provide parameters for the setting up of a dedicated Infrastructure Bid Adjudication Committee which will provide dedicated attention to expediting infrastructure tenders.

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

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**Mr Johannes Rantete**  
**Head of Department**

**Vision**

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

**Mission**

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

**Strategic goals**

- **Sustainable provincial building infrastructure to support service delivery**
  - Proper maintenance of government buildings to attain functional and economic benefit, through the development and implementation of comprehensive maintenance plan
  - Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives
  - Efficient management of immovable properties utilized for government service delivery
  - Facilitate infrastructure planning
- **Poverty alleviation, skills transfer and job creation**
  - Achievement of EPWP goals using DPW capital and maintenance budgets
  - A well coordinated Provincial EPWP
  - Monitoring and evaluation of EPWP implementation
- **Promotion of Broad Based Black Economic Empowerment**
  - Implementation of preferential procurement policies in compliance with relevant Government procurement prescript
- **Improved service delivery and good corporate governance:**
  - Optimum financial management
  - Intensify implementation of service delivery improvement programme

- Implement human resource development programme
- Improved health and psycho-social functioning of staff
- Implementation of Occupational Health and Safety Programme
- Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
- Enhance and strengthen internal and external communication

### **Values**

The Limpopo Department of Public Works prides itself on the following core values;

- Professionalism
- Humility
- Adherence to the Batho Pele principles

## **PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGET**

### **1. PROGRAMME ONE: ADMINISTRATION**

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

**The Administration Programme includes the following sub-programmes:**

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

**Specified policies, strategic objectives and priorities**

#### Policies

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

#### Programme objectives:

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

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

#### Priorities

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

- Implementation of Minimum Information Security System
- Implementation of Master System Plan projects
- Provision of information and records management services
- Implementation of the communication strategy
- Coordinated executive support services
- Coordinated Parliamentary services

### **Progress Analysis**

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

### **Analysis of constraints and measures planned to overcome them**

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

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

## **Description of planned quality improvement measures**

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

### **1.1 Sub-Programme: Office of the MEC**

The Office of the MEC is responsible for the provision of a well coordinated executive service that is aimed at achieving the vision of the Department.

#### **1.1.1 Policies, programme objectives and priorities**

##### **Policies**

The office is guided by both national and provincial policies which are pronounced from time to time. Key to the successful realisation of the Department's vision is the vigorous implementation of transformation programmes embodied in the White Paper on the Transformation of the Public Service as well as Batho Pele policy framework. The office is also guided by the Ministerial Handbook on a number of administrative issues.

##### **Programme Objectives**

- Intensify implementation of service delivery improvement programme

##### **Priorities**

- Coordinated executive support services
- Coordinated Parliamentary services

#### **1.1.2 Progress analysis**

The Sub-Programme has improved the Department's interaction with its stakeholders, in particular the MEC's meetings with contractors, built-environment professionals (consultants) and the conference on women in construction. Imbizos have also helped the Department to hear and address issues raised by communities. The visits conducted by the MEC to the Department's district offices, has assisted in exposing head office to the service delivery challenges being experienced in the districts. Conferences and workshops held for people living with disability and HIV/AIDS not only raised the moral status of the Department but also ensured that the Department take seriously issues affecting our vulnerable employees.

### **1.1.3 Analysis of constraints and measures planned to overcome them**

The Sub-programme is appropriately staffed, but most of the staff needs to be correctly placed in appropriate levels in the organisational structure. MEC's support staff requires further training to enhance their effectiveness in executing executive support to the MEC.

### **1.1.4 Description of planned quality improvement measures**

The sub-programme will continue with the consultation programme with various stakeholders. Moreover, the Sub-programme will be evaluated so that employees are placed in correct levels.

### **1.1.5 Specification of measurable objectives and performance indicators**

Sub Programme Office of the MEC	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure/indicat or	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Intensify implementatio n of service delivery improvement programme	Coordinated executive support service	Holding of Stakeholder meetings	To develop Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy	Hold 8 Imbizo Meetings	Hold 8 Imbizo Meetings	Hold 8 Imbizo Meetings



			To develop Executive Liaison Strategy	To develop Executive Liaison Strategy	To develop Executive Liaison Strategy	Hold 2 District Visits	Hold 2 District Visits	Hold 2 District Visits
			-	-	-	Hold 4 Meetings with councilors responsible for EPWP	Hold 4 Meetings with councilors responsible for EPWP	Hold 4 Meetings with councilors responsible for EPWP
			-	-	-	Hold 3 consultative meetings with critical stakeholders	Hold 3 consultative meetings with critical stakeholders	Hold 3 consultative meetings with critical stakeholders
			-	-	-	Address 3 Conferences	Address 3 Conferences	Address 3 Conferences
			Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	-	-	-
			Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	-	-	-
		Handover of completed projects to client departments	-	-	-	Handover of 8 projects to client departments	Handover of 8 projects to client departments	Handover of 8 projects to client departments
	Coordinated Parliamentary Service	Coordinate Parliamentary Service	Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	Coordinate submission of 4 Quarterly Reports to Portfolio Committee
			Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Preparation and Tabling	Preparation and Tabling	Preparation and Tabling

						of Budget Speech	of Budget Speech	of Budget Speech
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## 1.2 SUB- PROGRAMME : STRATEGIC HUMAN RESOURCE MANAGEMENT

The sub-programme is responsible for the attraction and provision of competent human resources, human resource development, performance management system and Employee Assistance Programme. Structural problems, capacity and inadequate funds have to a larger extent reduced the ability of this sub-programme to respond to challenges and service delivery requirements posed by external environment, new policy mandates and additional core functions within the Department. However, these challenges have been addressed by the adoption of a new organisational structure to enable support for implementation of strategic plans.

### 1.2.1 Policies, programme objectives and priorities

#### Policies

The Sub-Programme is guided by the Public Service Act and Regulations, Labour Relations Act, Skills Levy Act, Basic Conditions of Employment Act, White Paper on Transformation of the Public Service and Batho Pele amongst others.

#### Programme Objectives

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

#### Priorities

- Implementation of workplace skills plan
- Alignment of the organizational structure to the strategic plan

- Recruitment of staff
- Improve the implementation of the Performance Management System
- Implementation of an integrated Employee Wellness Programme including HIV/AIDS
- Implementation of Occupational Health and Safety Programme

### **1.2.2 Progress analysis**

A consolidated human resource plan has been developed and comprises of a workplace skills plan, employment equity plan, affirmative action plan, redundancy plan, succession plan, retention plan and the recruitment plan. The implementation of the performance management system is taking shape and the updating of personnel information on Persal has improved. All matters relating to the head count have attended to. The province has adopted a human development strategy and what remains is for the department to implement the plan. The Department is adequately implementing the Employee Wellness Programme including management of HIV/AIDS. The Occupational Health and Safety Programme is also being implemented.

### **1.2.3 Analysis of constraints and measures planned to overcome them**

Delays around the finalization of the organizational structure which is aligned to the Departmental Strategic and Operational Plans impact on the effective running of the administration. The high rate of vacant post and the time it takes to fill posts are matters of concern. In addition to this, the Department also faces challenges in attracting scarce skills in the built environment. Although there is national consensus on the need to attract scarce skills, there has been confusion on the measures to be followed in doing this. A recent analysis by the Premier's Office on the capacity of departments to deliver services has revealed that Public Works has a significant number of officials at management and middle management who do not have relevant qualifications for the jobs they do. While officials do indicate areas where they need training in their performance instruments, the training provided during the course of the year does not systematically consider this and become in the most haphazard.

To reverse the negative trend described above, the Department expedite the review of the organisational structure and the filling of posts. It will develop a training programme which is linked to personal development plans of employees. Special attention will be paid to the capacity gaps in senior and middle management. Any available innovative way of attracting scarce skills will be pursued. Learnership and Internship programmes to address skills shortage in the built-environment will be provided and bursaries will be given to serving and non-serving employees.

### 1.3.4 Description of planned quality improvement measures

The major focus of quality improvement will be around the turn around time in the filling of posts. Innovative approaches in attracting and retaining scarce skills will also be pursued.

### 1.2.5 Specification of measurable objectives and performance indicators

Sub- Programme HRM	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
Implement human resource development programme	Implementation of workplace skills plan	Implementation of skills programme to employees	Implement skills development programmes	Implement skills development programmes	Implement skills development programmes	Implementation of workplace skills programme to 530 employees	Implementation of workplace skills programme to 530 employees	Implementation of workplace skills programme to 530 employees
			Award education and training grants	Award education and training grants	Award education and training grants	Awarding 170 bursaries for serving employees	Awarding 170 bursaries for serving employees	Awarding 170 bursaries for serving employees
			Award education and training grants	Award education and training grants	Award education and training grants	Awarding 78 bursaries for external students	Awarding 78 bursaries for external students	Awarding 78 bursaries for external students
			Implement learnership programmes	Implement learnership programmes	Implement learnership programmes	Awarding 247 learnerships to external learners	Awarding 247 learnerships to external learners	Awarding 247 learnerships to external learners
			Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs	Implement internship programs
			Develop framework for mentoring, coaching, exchange	Develop framework for mentoring, coaching, exchange	Develop framework for mentoring, coaching, exchange	-	-	-

			programme and career development	programme and career development	programme and career development			
	Alignment of the organisational structure to the strategic plan	Finalised and aligned organizational structure	Review organizational structure	Review organizational structure	Review organizational structure	Finalise and align organizational structure	Finalise and align organizational structure	Finalise and align organizational structure
	Recruitment of staff	% of posts filled in the organogram	Review and implementation of HR plan	Review and implementation of HR plan	Review and implementation of HR plan	100% filling of vacant posts	100% filling of vacant posts	100% filling of vacant posts
Improved health and psycho-social functioning of staff	Implementation of an integrated Employee Wellness Program (Incl. HIV/AIDS)	Increased number of employees utilizing the service	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	Implement an Employee Assistance Programme	3500 employees utilizing Employee Wellness Programme	3500 employees utilizing Employee Wellness Programme	3500 employees utilizing Employee Wellness Programme
<b>Implementation of Occupational Health and Safety Programme</b>	<b>Improved work environment</b>	<b>Implementation of a Workplace Relations Programme</b>	<b>Implement Occupational Health and Safety Programme</b>	<b>Implement Occupational Health and Safety Programme</b>	<b>Implement Occupational Health and Safety Programme</b>	<b>Implement Occupational Health and Safety Programme</b>	<b>Implement Occupational Health and Safety Programme</b>	<b>Implement Occupational Health and Safety Programme</b>
<b>Implementation of Performance Management System</b>	<b>Performance improvement</b>	<b>Meeting performance goals and targets</b>	<b>Implement Performance Management policy</b>	<b>Implement Performance Management policy</b>	<b>Implement Performance Management policy</b>	<b>Implement Performance Management policy</b>	<b>Implement Performance Management policy</b>	<b>Implement Performance Management policy</b>

### 1.3 SUB-PROGRAMME: STRATEGIC FINANCING

The sub-programme is responsible for implementing internal control measures and ensuring compliance to legislation governing financial management and corporate governance. The sub-programme further coordinates responses to the Auditor General's requests, and the implementation of corrective measures in response to queries raised. It is also responsible for budget management, revenue collection and supply chain management.

#### 1.3.1 Policies, programme objectives and priorities

##### Policies

The sub-programme is guided by the Supply Chain Management Policy Framework, PFMA, Treasury Regulations, Broad Based Black Economic Empowerment Act, Preferential Procurement Policy Framework Act, etc.

##### Programme Objectives

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

##### Priorities

- Optimum revenue collection
- Optimum budget management
- Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective
- Optimum risk management
- Implementation of MISS

#### 1.3.2 Progress analysis

The Department has been meeting most of the deadlines for compliance with the PFMA, Treasury Regulations and other financial transcripts. The Department is currently implementing the Supply Chain Management policy which has been aligned to the Provincial Preferential Procurement policy. It has adopted and is implementing a Risk Management Strategy and a Fraud Prevention Plan. A new risk assessment has been conducted in 2006/07

and risk assessment plans will be implemented in the coming financial year. Through the implementation of these plans, there has been a reduction in the number of fraud and corruption incidents. The Department has attained an acceptable level of awareness and culture change in the area of risk, at both strategic and operational levels. The Department has furthermore improved its activity based budgeting and costing and ensuring that all expenditures are allocated to the correct budgets. The Department has improved the linkage between departmental plans and the budget within the Medium Term Expenditure Framework (MTEF). Through the Risk and Security Management Unit better relations have been developed with the office of the Auditor General leading to the minimisation of audit queries.

#### **1.3.3 Analysis of constraints and measures planned to overcome them**

**There is consistent budget underspending. There are delays in processing tenders in particular projects tenders. Perceptions of fraud and corruption, even though minimised, are still there. Administrative weaknesses that lead to audit queries still exist. Management of assets in the Finest system run by Provincial Treasury is still unreliable. Effective collection of debt, in particular arrear rentals still pose a challenge.**

#### **1.3.4 Description of planned quality improvement measures**

The component of Risk and Security management has established a programme of action to mitigate and address audit queries. An action plan has been drawn up for each of the financial year and expressions as pronounced by the Auditor General, and quarterly reviews are made as a means of addressing all issues raised in the Audit process. In financial management, a strong focus has been in building capacity and increasing resources to attend to debt management and revenue collection. Training sessions have been concluded and personnel have been recruited to meet the new requirements of clearing debt in the department, especially internal staff debt. Although the implementation of the financial system is slow, the department will continue with training of staff to be able to manage the system. Business process re-engineering will be made on Supply Chain Management to improve its implementation.

### 1.3.5 Specification of measurable objectives and performance indicators

Sub-Programme: Strategic Financing	Strategic Goals: Improved Service Delivery and Good Corporate Governance Promotion of Broad Based Black Economic Empowerment							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Optimum financial management	Optimum budget management	Amount of revenue collected	Develop revenue collection strategy	Implement revenue collection strategy	Implement revenue collection strategy	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%	100% revenue collected within the tolerance level of 2%
	Optimum revenue collection	100% budget expenditure within the tolerance level of 2%	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	Sound budgeting and budgetary control practices	100% budget spent within the tolerance level of 2%	100% budget spent within the tolerance level of 2%	100% budget spent within the tolerance level of 2%
Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Implementation of the Supply Chain Management policy Implementation of preferential procurement policies in compliance with relevant Government procurement prescripts	Well capacitated Department in managing SCM policies	Capacity building on Supply Chain Management policy	Capacity building on Supply Chain Management policy	Train 40 officials on SCM	Train 40 officials on SCM	Train 40 officials on SCM
				Ensure compliance with SCM	Ensure compliance with SCM	Ensure compliance with SCM Development of standards and map	Ensure compliance with SCM	Ensure compliance with SCM



						processes including holding of 11 workshops		
				Develop and Implement BEE Policy	Implementation of BEE Policy	Development of strategy and implementation plan on BBBEE	Implementation of BBBEE Policy	Implementation of BBBEE Policy
<b>Implementation of effective, efficient and transparent systems of financial management, risk management and internal control</b>	Optimum Risk Management	Implementation of risk and fraud prevention	Minimised risk and fraud activities	Implement Risk management and fraud prevention plan	Implement Risk management and fraud prevention plan	Conduct 20 Risk and Fraud Awareness campaigns	Conduct 10 Risk and Fraud Awareness campaigns	Conduct 10 Risk and Fraud Awareness campaigns
						Compilation of 4 quarterly risk management reports	Compilation of 4 quarterly risk management reports	Compilation of 4 quarterly risk management reports
						Compilation of 4 quarterly security assessment and audit reports	Compilation of 4 quarterly security assessment and audit reports	Compilation of 4 quarterly security assessment and audit reports
<b>Implementation of Minimum Information Security System (MISS)</b>	Secure information	<b>Implementation of Minimum Information Security System (MISS)</b>	-	-	-	Implement MISS	Implement MISS	Implement MISS

## 1.4 SUB-PROGRAMME: CORPORATE SERVICES

A strong Corporate Services that is aligned to the functional strategies of the Department and also supporting the overall strategy of the Department is a pre-requisite for the attainment of the vision of the Department. The main responsibility of this sub-programme is to strengthen the dynamism of the Department for continuous improvement and also provide management and administrative support functions which ***inter alia*** include facilities and fleet management.

### 1.4.1 Policies, programme objectives and priorities

#### Policies

The Sub-Programme is guided by Supply Chain Management policy, PFMA, Treasury Regulations, Occupational Health and Safety Act, BBBEE and the Enterprise Resource Plan in its execution of functions.

#### Programme Objectives

- Implementation of service delivery improvement programme

#### Priorities

- Proper utilization of movable physical resources
- Provision of logistical facilities for Departmental functions
- Provision of clean, safe and secure environment
- Implementation of compliance measures to OHS Act

### 1.4.2 Progress analysis

The Sub-Programme provides administrative support to line function programmes. There has been adequate administrative support provided to line function programmes in the past years. Improvements have been made in fleet and logistics management. Appropriate and adequate telecommunication systems have been procured. This has also been extended to the districts.

### 1.4.3 Analysis of constraints and measures planned to overcome them

There are no major constraints facing the Sub-Programme. What needs to be done is quality service delivery improvement.

### 1.4.4 Description of planned quality improvement measures

- Improve telephone connectivity at Cost Centres
- Improve the filing system and methods used for risk free and user friendly system
- Ensuring of safe, secure storage and handling of documentation.
- Disposal of redundant files using the National Archives Act as a guide.
- Improve service delivery, internal and external, by ensuring fast and accurate payments of services rendered.
- Quick cancellation and processing of orders.
- Decentralise budgets to Districts in order to procure according to needs
- Reduce fleet abuse and vehicle misuse
- Promote effective and wise vehicle usage
- Monitor and evaluate all procurement processes

### 1.4.5 Specification of measurable objectives and performance indicators

Sub- Programme:  Corporate Services	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementati on of service delivery improvement programme	Proper utilization of moveable physical resources	Implementati on of Enterprise Resource Plan (ERP)	Developme nt of ERP	Implementati on of ERP	Implementati on of ERP	Purchase of vehicles	Purchase of vehicles	Purchase of vehicles
				Purchase of vehicles	Purchase of vehicles			
				Provision of labour saving	Provision of labour saving	Maintenance of vehicles	Maintenance of vehicles	Maintenance of vehicles

				devices and office equipment	devices and office equipment			
						Lease and maintenance of photocopiers	Lease and maintenance of photocopiers	Lease and maintenance of photocopiers
						Purchase of office equipment and office furniture	Purchase of office equipment and office furniture	Purchase of office equipment and office furniture
						Stationery and printing	Stationery and printing	Stationery and printing
						Management of telecommunication systems	Management of telecommunication systems	Management of telecommunication systems
	Provision of logistical facilities for Departmental functions	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	Preparation for Departmental events	
	Provision of clean, safe and secure environment	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services
		Installation of access control system and CCTV camera	Installation of access control system and CCTV camera	-	-	Installation of access control system and CCTV camera	Maintenance of the system	Maintenance of the system
		Installation of Guard Monitoring System	Installation of Guard Monitoring System	-	-	Installation of Guard Monitoring System	Maintenance of the system	Maintenance of the system
	Implementation of compliance measures to OHS Act	Adequate provision of protective clothing	Ensure compliance with OHS Act	Ensure compliance with OHS Act	Ensure compliance with OHS Act	Adequate provision of protective clothing	Adequate provision of protective clothing	Adequate provision of protective clothing

## 1.5 SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICER [GITO]

The sub-programme is responsible for the provision of Information Communication and Technology services to enhance electronic communication with both internal and external stakeholders. The sub-programme is also responsible for information management, communication and records management. It plays a critical in projecting the corporate image of the Department.

### 1.5.1 Policies, Programme objectives and priorities

As a matter of priority, the sub-programme will intensify control over the use of IT facilities to ensure service delivery through integrated management information systems. The main focus thereof is to modernise, enhance and align information systems with the core functions.

#### Policies

**The Sub-Programme is guided by the Promotion of Access to Information Act, Departmental Communication policy, records management ITC prescripts.**

#### Programme Objectives

- **Improved Service Delivery and Good Corporate Governance**

#### Priorities

- **Implementation of service delivery improvement programme**
- **Enhancement and strengthening of internal and external communications**

### 1.5.2 Progress analysis

During 2006/2007 the Department developed the Information and Records Management strategy and the Promotion of Access to Information Act (PAIA) manual and translated it into three official languages. Communication Services coordinated a number of outreach programmes which aimed at communicating what the Department is doing and how to access government tenders among others. Two workshops on EPWP with the youth were also conducted in Mopani and Waterberg Districts. The Department has also completed the network infrastructure in all its cost centres including the risk assessment and business impact analysis for business continuity and disaster recovery plan.

The sub-programme successfully completed the development of a Master Systems Plan (MSP) which is aimed at aligning the department's IT objectives to the overall business strategy. The sub-programme also developed structured cabling infrastructure in District Cost centres, and developed an RCC database for buildings at Head Office to enable them to optimise their maintenance services. All software used in the Department has been licensed in terms of industry best-practice. The information management unit has successfully responded to all requests for library materials and also ensured timeous delivery of all departmental reports.

#### **1.5.3 Analysis of constraints and measures planned to overcome them**

There is a general lack of IT skills among users and the Department will embark on a training programme to address this challenge. A further challenge is to enhance information management. This will be achieved by exploring an integrated document management system.

There is a general misconception by the public regarding the services that are provided by the Department as a result of poor communication. The Department has adopted a communication strategy that contains a number of initiatives that are aimed at addressing this challenge.

#### **1.5.4 Description of planned quality improvement measures**

- To provide stable and efficient ICT infrastructure by means of improving network connectivity in all regions, cost centres and head office.
- Ensure that all Service Level Agreement, (SLA) are established with service providers
- Ensure planning in line with MSP guidelines for optimised, reliable ICT infrastructure to improve Internal and external communication.
- Ensure that at least 90% of hardware and software as well as related accessories are provided for the Department.
- Continue compliance with Legislative requirements and time schedule.
- Ensure the availability of reliable reports for better decision making and improve communication.

### 1.5.5 Specification of measurable objectives and performance indicators

Sub-Programme: GITO	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Implementation of service delivery improvement programme	Improved work Efficiency	Implementation of the Master System Plan	Network Management	Network Management	Network Management	Network Management	Network Management	Network Management
			Establish and equip 4 resource centres	Establish and equip 4 resource centres	-	-	-	-
			Implementation of the GIS	Implementation of the GIS	Management of GIS	Management of GIS	Management of GIS	Management of GIS
			Management of the LAN	Management of the LAN	Management of the LAN			
			Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan
			Maintenance of IT hardware Implementation of IM strategy	Maintenance of IT hardware Implementation of IM strategy	Maintenance of IT hardware	-	-	-
			-	-	-	Development and implementation of website and intranet	Management of website and intranet	Management of website and intranet
			-	-	-	Acquisition and management of Infrastructure Management Information Systems	Management of Infrastructure Management Information Systems	Management of Infrastructure Management Information Systems

			Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences	Payment of software licences
			Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)	Management of Service Level Agreements (SLAs)
	Provision of information and records management services	Implementation of Information Management Strategy projects	-	-	Implementati on of Information Management Strategy projects	Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects	Implementation of Information Management Strategy projects
		Functional Resource Centre	-	-	-	Functional Resource Centre	Functional Resource Centre	Functional Resource Centre
		Implementation of Promotion of Access to Information Act	-	-	-	Implementation of Promotion of Access to Information Act	Implementation of Promotion of Access to Information Act	Implementation of Promotion of Access to Information Act
		Effective and efficient messenger and postal services	-	-	-	Effective and efficient messenger and postal services	Effective and efficient messenger and postal services	Effective and efficient messenger and postal services
		Development of information architecture	-	-	-	Development of information architecture	Development of information architecture	Development of information architecture
		Development of records management system (centralization and digitization)	-	-	-	Development of records management system (centralization and digitization)	Development of records management system (centralization and digitization)	Development of records management system (centralization and digitization)
<b>Enhancement and strengthening of internal and external</b>	Implementati on of the communicati on strategy	Implementation of corporate communication	Implementati on of corporate communicati on	Implementati on of corporate communicati on	Implementati on of corporate communicati on	Implementation of corporate communication	Implementation of corporate communication	Implementation of corporate communication
		Implementation of corporate identity/marketi	-	-	-	Implementation of corporate identity/marketi	Implementation of corporate identity/marketi	Implementation of corporate identity/marketi



communicati on		ng programme				ng programme	ng programme	ng programme
		Media and Research	Media and Research	Media and Research	Media and Research	Media and Research	Media and Research	Media and Research
		Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management	Stakeholder management

## 1.6 SUB-PROGRAMME: STRATEGIC MANAGEMENT

The Strategic Management Sub-Programme plays a central role in the strategic planning process of the department. It is tasked with the responsibility to coordinate the development of strategic plans and monitor the implementation thereof. The Sub-Programme is also responsible for the coordination of service delivery initiatives, Batho Pele programmes as well as special programmes with particular focus on women, youth and persons with disability. Fostering Inter-Governmental Relations and the alignment of municipal IDPs is also the responsibility of this Sub-Programme. The Sub-Programme is also tasked with coordinating regional integration programmes.

### 1.6.1 Policies, programme objectives and priorities

#### Policies

The Sub-Programme is guided by the Public Service Act and Regulations, Batho Pele policy, PFMA and Treasury Regulations, Intergovernmental Relations Framework, the Provincial Growth and Development Strategy, municipal IDPs and prescripts covering special programmes.

#### Programme Objectives

- Implementation of service delivery improvement programme

#### Priorities

- Implementation of service delivery improvement programme
- Implementation of special programmes
- Implementation of coordinated strategic management
- Monitoring and evaluation of Departmental programmes

- Implementation of the Intergovernmental Relations Framework
- Coordination of regional integration programmes in line with the PGDS objectives

### **1.6.2 Progress analysis**

Strategic Management is a new established in the Department. To date it has facilitated the review of the Departmental Strategic Plan and the compilation of the Annual Performance Plan. Batho Pele principles and initiatives are being implemented. Interaction with municipalities within the context of the Intergovernmental Framework has been successful. Municipalities are invited to participate in the Departmental planning workshops while the Department in turn sends officials to participate in municipal IDP processes. Inter-visits within the SADC community has been happening which fostered the essence of the regional integration programme.

### **1.6.3 Analysis of constraints and measures planned to overcome them**

The Strategic Planning Unit needs to be capacitated as most of its posts are vacant. Improvement need to be made in the management of special programmes and the service delivery improvement programme. Big challenge is the development of process maps to help guide how the different programmes perform their tasks and the interrelations between them.

### **1.6.4 Description of planned quality improvement measures**

On going strategic planning process and quarterly performance reviews will be conducted to monitor the implementation of the strategic goals. The Batho Pele Change Engagement programme will be rolled out to the district offices. The challenge that remains is to review the departmental service standards. In addition, the implementation of special programmes needs to be fast tracked to meet national imperatives.

### 1.6.5 Specification of measurable objectives and performance indicators

Sub-Programme: Strategic Management	Strategic Goal: Improved Service Delivery and Good Corporate Governance							
	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
<b>Implementation of service delivery Improvement programme</b>	Enhanced public service delivery	Service delivery excellence	Review Departmental service standards	Development and implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme
	Enhanced public service delivery	Development and implementation of Departmental Awards	-	-	-	Development and implementation of Departmental Awards	Development and implementation of Departmental Awards	Development and implementation of Departmental Awards
	Enhanced public service delivery	Development and implementation of Contractor Awards	-	-	-	Development and implementation of Contractor Awards	Development and implementation of Contractor Awards	Development and implementation of Contractor Awards
	Enhanced public service delivery	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes	Implementation of Special Programmes
	Enhanced public service delivery	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes	Implementation of Batho Pele Programmes
	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of
	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of

	coordinated strategic management	coordinated strategic management	coordinated strategic management	coordinated strategic management	coordinated strategic management	coordinated strategic management	coordinated strategic management	coordinated strategic management
	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	-	-	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)	Implementation of the Inter-governmental Relations Framework (IGR)
	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives	-	-	-	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives	Coordination of regional integration programmes in line with PGDS objectives

## 1.7 RECONCILIATION OF BUDGET WITH PLAN

### Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Statutory Payments	607	638	680	680	680	680	714	750	783
Management	9,073	7,083	6,181	14,477	15,877	16,477	15,201	16,027	16,910
Corporate Support	88,600	68,867	60,476	86,590	84,090	84,090	92,374	97,035	102,046
Financial Management	8,514	34,955	34,466	39,588	40,488	40,088	43,316	44,585	45,139
Human Resources	27,146	28,949	33,965	32,966	34,634	36,421	31,027	36,804	43,954
Information Technology	22,620	22,929	24,179	27,388	31,900	31,900	29,306	30,779	32,362
Total payments and estimates	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194

### Summary: Economic classification

Summary: Economic classification									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	139,590	137,690	137,995	183,341	184,864	187,131	199,438	212,943	227,570
Compensation of employees	84,324	88,317	81,540	114,598	118,507	120,494	118,944	128,986	139,834
Goods and services	55,266	49,373	56,455	68,743	66,357	66,637	80,494	83,957	87,736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	8,035	2,210	2,687	2,632	2,352	2,000	2,086	2,180
Provinces and municipalities	-	235	232	382	147	147	500	522	545
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7,800	1,978	2,305	2,485	2,205	1,500	1,564	1,635
Payments for capital assets	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444

Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>156,560</b>	<b>163,421</b>	<b>159,947</b>	<b>201,689</b>	<b>207,669</b>	<b>209,656</b>	<b>211,938</b>	<b>225,980</b>	<b>241,194</b>

## 2. PROGRAMME TWO: PROVINCIAL INFRASTRUCTURE DEVELOPMENT

Provincial Infrastructure Programme is made up of the following Sub-Programmes:

- Professional Services
- Project Management
- Building and Maintenance, and
- Real Estate

### 2.1 SUB-PROGRAMME : PROFESSIONAL SERVICES

Professional Services Sub-Programme is responsible for the provision and management of professional services in respect of professional norms. It co-ordinates and develop infrastructure planning for Public Works and client departments.

#### **2.1.1 Specified policies, priorities and strategic objectives**

The operations of the Sub-Programme are guided by legislation governing the built environment professions such as Acts governing the Engineering, Quantity Surveying, Architecture professions. The programme is also guided by the Occupational Health and Safety Act, Environmental legislation, National Building Regulations and other built environment regulations. CIDB prescripts also bind the Sub-Programme.

The programme will focus on the following priorities:

- Timely design of client department projects
- Management of Consultants
- Research and Development
- Coordination of 2010 Soccer World Cup infrastructure

### 2.1.2 Progress analysis

Following the EXCO decision to fast track implementation of the infrastructure plan, the Sub-Programme implemented a monitoring and evaluation mechanism which resulted in monthly meetings with client departments at the levels of MECs, HODs as well as technical staff. The mechanism has enabled the sub-programme to focus on its core function of integrated planning. The IDIP Programme run by National Treasury is providing the necessary assistance in unlocking bottlenecks in the planning and delivery of infrastructure.

### 2.1.3 Analysis of constraints and measures planned to overcome them

Lack of joint planning with client departments with regard to infrastructure provision is a major challenge. The programme will endeavour to enter into Service Level Agreements with client departments in order to address issues of planning. Another major challenge facing the programme is the lack of skilled and experienced personnel in certain professional disciplines.

### 2.1.4 Description of planned quality improvement measures

Interaction with various professional bodies will take place to clarify grey areas pertaining to the registration of professionals. To capacitate the programme in terms of both skill and staff, the programme will absorb professionals who are in training and eligible to undertake the test of professional competency.

### 2.1.5 Specification of measurable objectives and performance indicator

Sub- Programme: Professional Services	Strategic Goal: Sustainable provincial building infrastructure to support service delivery							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Planning of capital works projects within time lines, budget	Improved implementation of capital works projects	Development and implementation of a projects planning implementation plan	-	-	-	Develop and implement a projects planning implementation plan	Develop and implement a projects planning implementation plan	Develop and implement a projects planning implementation plan



and quality in line with IDIP initiatives								
	Coordinated provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	-	-	-	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure	Coordinate provincial infrastructure delivery on the 2010 Soccer World Cup infrastructure
		Updated norms and standards		Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards	Research and development of norms and standards

## 2.2 SUB-PROGRAMME: PROJECT MANAGEMENT

The restructuring of the Department and the creation of the Project Management Executive programme has presented an opportunity for increased development and improvement of service delivery in the provision of building construction management and project management to other provincial government departments. Setting up this unit will strengthen institutional and operational efficiency through improved systems, structures and processes.

### 2.2.1 Policies, programme objectives and priorities

#### Policies

The programme is guided by the National Building Regulations (NBR), Construction Industry Development Board (CIDB), Occupational Health & Safety Act (OHS), Environmental Legislation and other Built-Environment regulations.

### Programme objectives

- Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives

### Priorities

The programme will focus on the following priorities:

- Successful execution of capital works projects
- The consolidation and strengthening of project management procedures and systems. This will include capacity building in the districts to ensure visible project management services.
- Focusing attention on specific outcomes and directing resources appropriately.
- Improving control and accountability mechanisms.
- Ensuring good corporate governance.

#### **2.2.2 Progress analysis**

Early warning systems were put in place to ensure early detection of poor performance by contractors. Monthly meetings are being held with Project Managers to determine progress per project and assist those who have challenges in executing their projects on time and within budget. Monthly progress reports are being submitted to Cluster Committees, HOD Forum as well as EXCO to monitor both budget and project performance. IDIP has been introduced in the sub-programme and implementation is underway.

#### **2.2.3 Analysis of constraints and measures planned to overcome them**

The identification and formulation of challenges derive from the probing of the maturity of our project management practices as well as pertinent observations made by stakeholders. An illustration of challenges experienced at various levels of the project management structures as we struggle at times to execute the work on behalf of our clients include but are not limited to:

- Delays in appointment of contractors.
- Delays in payments to contractors.
- Complaints of poor workmanship
- Endless post delivery snag lists.

- Inability on the part of contractors to deliver timeously the facilities.
- Interference by local authorities and communities in the operations of appointed contractors.
- Inadequate monitoring of workmanship and quality due to the geographic spread of the projects.
- Inadequate management control systems

#### 2.2.4 Description of planned quality improvement measures

The interventions guided by the need to improve project implementation and monitoring will be through strengthening of existing project management organisational structures and clarifying roles/functions of various units both at head office and district level. The programme has already started assigning project managers to projects in a manner that matches their individual level of competence to the magnitude and level of complexity. A structure is in place which enables technical personnel in the built environment to focus on specific aspects of a project cycle. The programme will maintain a critical mass of personnel at head office, whose functions will include general project management activities and it will also form part of capacity building teams for our project management structures at district level. The CIDB register of contractors has now been established with a comprehensive system of tracking contractors' track record and verifying their levels of competence. It is envisaged that contractors appointed using this system will execute projects better.

#### 2.2.5 Specification of measurable objectives and performance indicators

Sub- Programme:  Project Management	Strategic Goal: Sustainable provincial building infrastructure to support service delivery								
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	
Implementati on of capital works projects within time lines, budget and quality in line with IDIP initiatives	Implementati on of capital works projects	95 % of projects completed within contract period	100 % of projects completed within contract period	100 % of projects completed within contract period	100 % of projects completed within contract period		100 % of projects completed within contract period	100 % of projects completed within contract period	

## 2.3 SUB-PROGRAMME: REAL ESTATE

The sub-programme is responsible for the provision and management of immovable properties which serve as the platform for the efficient delivery of various government services. It is also responsible for the provision of accommodation to departments.

### 2.3.1 Policies, programme objectives and priorities

#### Policies

The Department has developed a draft policy in line with the White paper on Government-wide Immovable Asset Management to guide the management of the Provincial Property Portfolio including the acquisition and disposal of properties. In addition, the Department conducts activities in terms of the various legislation governing property matters, including: The National State Land Disposal Act, The Northern Province Land Administration Act and the Municipal Systems Act.

#### Programme Objectives

- Efficient management of immovable properties utilized for government service delivery

#### Priorities

The Sub-Programme will focus on the following priorities:

- Disposal of redundant properties
- Transfer of townships to municipalities
- Ownership of provincial properties
- Revenue optimisation
- Integrated district office accommodation plan
- Comprehensive reliable Provincial Asset Register
- Property investment
- Management of the prestige portfolio
- To continue with the Service Delivery Improvement (SDI) programme for cleaning, gardening and security.

### **2.3.2 Progress analysis**

While the arrear rental collection has been a cause for concern to the Department and the Auditor-General, the sub-programme has thus far collected far better than the previous financial years due to the monitoring system that was employed. Most of the rent defaulters have entered into agreements with government to pay arrear rental through a stop order system after the due legal process. The sub-programme has completed the integrated office accommodation plan for head office departments which projects office needs for the next five years. A total of 129 of the 197 R293 towns have already been transferred to their respective municipalities.

### **2.3.3 Analysis of constraints and measures planned to overcome them**

The Sub-Programme is responsible for providing the provincial government with its property requirements and facilities management. This involves the renting, acquisition and disposal of properties, lease management of Government properties, registering of State-owned properties in the name of the Province, transfer of Provincial properties to Municipalities as well as the provision of cleaning, landscaping, gardening and security services.

The program faces huge challenges in the area of rental collection both in terms of rent-defaulters and a lack of capacity in rental collection management within the Department. The disposal programme is being hampered by the inability of preferred buyers to access finance as well as long-drawn-out legal processes to evict existing tenants. There is a lack of capacity within client Departments to manage their own respective leases with landlords. There is also a lack of capacity within the Department to monitor leases on behalf of client Departments. The programme also faces a challenge with regard to the updating of all the fields in the Provincial property asset register.

The programme will attempt to improve the collection of arrear rentals by dedicating staff to manage the rental collection. The programme will explore alternative ways of property disposal to preferred buyers. In addition, the programme will improve capacity within the Department to monitor the management of leases by client departments. The programme will continue to explore alternative methods to address the gaps in the Provincial property asset register.

### **2.3.4 Description of planned quality improvement measures**

Following recommendations of our Service Delivery Improvement programme, the department has managed to improve its processes in the management of the Provincial properties and facilities, and in particular, further improvements were made to the security, cleaning, landscaping and gardening services. In order to effectively manage lease agreements, the Department will strengthen its systems to ensure timely reporting of client accommodation requirements, lease renewals and terminations.

### 2.3.5 Specification of measurable objectives and performance indicators

Sub-Programme: Real Estate	Strategic Goal: Efficient management of immovable property utilized for government service delivery							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
<b>Sustainable provincial building infrastructure to support service delivery</b>	Management of immovable properties utilized for government service delivery	Disposal of redundant properties		80 properties to be disposed	80 properties to be disposed	60 properties to be disposed	60 properties to be disposed	60 properties to be disposed
		Transfer of towns to municipalities		197 of R293 towns transferred to the relevant municipalities	197 of R293 towns transferred to the relevant municipalities	66 of R293 towns transferred to the relevant municipalities	66 of R293 towns transferred to the relevant municipalities	66 of R293 towns transferred to the relevant municipalities
		Vesting of provincial properties		Vesting of 38 provincial properties	Vesting of 38 provincial properties	Vesting of 30 provincial properties	Vesting of 30 provincial properties	Vesting of 30 provincial properties
				Development of provincial office accommodation plan	Integrated Head Office office accommodation plan	Integrated district office accommodation plan	Acquisition of offices	Acquisition of offices
				Development and management of provincial asset register	Updating and management of provincial asset register	Updating and management of provincial asset register	Updating and management of provincial asset register	Updating and management of provincial asset register
				-	-	Property investment	Property investment	Property investment
				-	-	Compilation of list of unutilized	Compilation of list of	Compilation of list of

						properties (land and buildings)	unutilized properties (land and buildings)	unutilized properties (land and buildings)
				-	-	Management of prestige portfolio	Management of prestige portfolio	Management of prestige portfolio

## 2.4 SUB-PROGRAMME: BUILDING MAINTENANCE

The sub-programme is responsible for the maintenance of provincial owned properties, inclusive of both office and residential accommodation.

### 2.4.1 Policies, programme objectives and priorities

#### Policies

*The programme is guided by the Occupational Health & Safety Act (OHS), Environmental Legislation, National Building Regulations (NBR), Construction Industry Development Board (CIDB) and other built-environment regulations.*

#### Programme objectives

- **Proper maintenance of government buildings to attain functional and economic benefit, through the development and implementation of comprehensive maintenance plan**

#### Priorities

The programme will focus on the following priorities:

- Using in-house building staff to construct and maintain road camps and for maintaining the residential property portfolio.
- Routine and preventative maintenance of buildings and facilities.
- To render effective routine building maintenance services

#### **2.4.2 Progress analysis**

The planned maintenance projects for 2006/07 were implemented and completed on time. The sub-programme had to also deal with urgent and unplanned maintenance works of other departments. Though successfully, this emergency work impacted negatively on the planned programme of work. Most of the client departments projects were executed timeously. A departmental maintenance policy has been developed and approved. A five year maintenance plan has been developed and approved. With the pending promulgation of GIAMA, the Department will put measures in place to ensure speedy its implementation in the Province.

#### **2.4.3 Analysis of constraints and measures planned to overcome them**

One of the major challenges facing the Building programme over the previous years has been the lack of effective management control systems for internal building and maintenance teams. The lack of sufficient funding to address maintenance backlogs is a further challenge.

In order to address the lack of management control systems, the Department embarked on a programme of service delivery improvement during the financial year. This has led to the development of systems and processes that has resulted in a marked improvement in the output of the teams. These will be proceeded with in the coming year.

#### **2.4.4 Description of planned quality improvement measures**

As stated above, a large amount of the government buildings has not had sufficient planned and preventative maintenance for some time now. Central to the effective management of maintenance is the availability of a comprehensive Asset Register. In the absence of a comprehensive asset register, a risk exists that some assets will be excluded from maintenance planning. As a turn around strategy, the department has embarked on the compilation of a comprehensive Immovable Asset Register in 2006/07 financial year. The Register will go a long way in ensuring that a Buildings Maintenance Management System is developed and managed.

In order to address the lack of ineffective service delivery, the sub-programme will embark on a programme of service delivery improvement during the financial year to ensure service improvement in line with the strategic objectives as set above. This will be realised through:

- Alignment of the Maintenance Policy Framework in line with the GIAMA, and the National Infrastructure Maintenance Strategy in order to realise the vision of adequately maintained and operated infrastructure in support of sustained service delivery, growth and employment in support of ASGISA by :



- Use of Expanded Public Works elements in the implementation of the maintenance programme in order to support the Implementation of the National Youth Service in the Maintenance Programme.
- Review of the organizational structure to cater for the added mandates dictated by the GIAMA Bill, National Infrastructure Maintenance Strategy and the creation for a Prestige Accommodation portfolio.
- Conducting annual maintenance requirement audits in order to develop maintenance plans in line with the departmental maintenance policy.
- Outsourcing of specialized maintenance work (electrical, mechanical and some grounds maintenance work for prestige portfolio)
- Implementing project based performance.

#### 2.4.5 Specification of measurable objectives and performance indicators

Sub-Programme: Building Maintenance	Strategic Goal: Proper maintenance of government buildings to attain functional and economic benefit , through the development and implementation of comprehensive maintenance plan							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
<b>Sustainable Provincial building infrastructure to support service delivery</b>	Maintenance of government buildings for safe and reliable use in accordance with norms and standards	Maintenance plans implemented	Conduct audit on Lebowakgomo, Giyani and Thohoyandou government complexes  Develop a maintenance plan and schedule for the 3 government complexes	Conduct continuous inspections on all public works portfolio buildings and compile reports  Implement the maintenance plan for the 3 government complexes	Updating of the maintenance plan  Finalize of implementation of maintenance plan in respect of public works portfolio	Execution of the maintenance plan  Execute maintenance plan for government complexes	Execution of the maintenance plan  Execute maintenance plan for government complexes	Execution of the maintenance plan  Execute maintenance plan for government complexes

						Maintain gardens, landscapes and grounds: government, residential and offices	Maintain gardens, landscapes and grounds: government, residential and offices	Maintain gardens, landscapes and grounds: government, residential and offices
						Development of new hectare of landscaping: prestige portfolio and residential accommodation	Development of new hectare of landscaping: prestige portfolio and residential accommodation	Development of new hectare of landscaping: prestige portfolio and residential accommodation
						Upgrading of Premier's Residence		
					Construction of MECs' Houses	Finalisation of MECs' Houses	-	-

## 2.5. RECONCILIATION OF BUDGET WITH PLAN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Other Infrastructure	237,088	243,180	308,231						
Project Management				26,903	26,903	26,903	20,928	22,063	23,276
Professional Services				12,743	12,743	12,743	1,126	1,192	1,262
Maintenance Management				256,886	263,456	261,469	304,071	330,680	359,080
Real Estate Management	94,341	109,404	99,921	68,753	67,493	67,493	39,119	41,208	50,942
Expanded Public Works Programme				17,940	21,614	21,614			
Support Services				4,005	4,005	4,005	2,763	2,928	4,103
Total payments and estimates	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663

### Summary: Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	293,962	295,363	302,188	287,764	291,455	292,112	276,493	302,622	338,918
Compensation of employees	241,355	240,014	241,756	229,479	232,696	234,062	234,711	259,043	293,379
Goods and services	52,607	55,349	60,418	58,285	58,744	58,035	41,767	43,563	45,523
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4,980	3,513	2,697	2,637	3,346	4,600	4,798	5,014
Provinces and municipalities	-	4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	955	1,419	315	55	964	1,000	1,043	1,089
Payments for capital assets	37,467	52,241	102,451	96,769	102,122	98,769	86,914	90,651	94,731

Buildings and other fixed structures	10,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	2,783	3,358	4,945	19,708	25,874	26,408	6,100	6,362	6,649
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>331,429</b>	<b>352,584</b>	<b>408,152</b>	<b>387,230</b>	<b>396,214</b>	<b>394,227</b>	<b>368,007</b>	<b>398,071</b>	<b>438,663</b>

### **3. PROGRAMME THREE: EXPANDED PUBLIC WORKS PROGRAMME**

This programme is responsible for coordinating the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province.

#### **3.1 Policies, programme objectives and priorities**

##### Policies

The EPWP programme arose out of a national Cabinet decision and by a subsequent Provincial Executive Council decision which mandated Public Works to coordinate the implementation of EPWP in the Province.

##### Programme objectives

- Job creation, skills transfer and poverty alleviation

##### Priorities

- Achievement of EPWP goals using DPW capital and maintenance budget
- A well-coordinated Provincial EPWP
- Monitoring and evaluation of EPWP implementation

#### **3.2 Progress analysis**

The EPWP Programme has developed a draft Five Year EPWP Business Plan in 2006/07. Sector plans for the 4 sectors have also been completed and incorporated into the Business Plan. There has been growing collaboration with the municipalities in using MIG funding to implement EPWP. The Provincial Executive Council has directed that provincial departments should ensure that they dedicate at least 30% of their infrastructure funding to EPWP. Provincial EPWP steering committee has been established. Consultative meetings and workshops with Municipalities and Provincial departments are taking place.

### 3.3 Analysis of constraints and measures planned to overcome them

Slow implementation of EPWP by municipalities. Poor coordination of EPWP by implementing institutions. The Department will continue with further engagements with municipalities through the MEC's meetings with councillors responsible for EPWP. Coordination of EPWP will also be strengthened. The Department will also use its ILO consultants to assist municipalities with identifying and planning EPWP projects.

### 3.4 Description of planned quality improvement measures

The development of outstanding sector guidelines needs to be finalised. There is also a need to raise the level of awareness around the EPWP concept, and to build capacity within the Province with regard to the implementation of the programme. There is need for the introduction of monitoring and reporting mechanisms to measure the progress.

### 3.5 Specification of measurable objectives and performance indicators

Sub-Programme: EPWP	Strategic Goal: Job Creation, Skills Transfer and Poverty Alleviation							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
<b>Achievement of EPWP goals using Public Works capital and maintenance budgets</b>	Job creation, skills transfer and poverty alleviation					Implementation of Public Works EPWP Programme (NYS Programme)	Implementation of Public Works EPWP Programme (NYS Programme)	Implementation of Public Works EPWP Programme (NYS Programme)
<b>A well coordinated Provincial EPWP</b>	<b>Provincial EPWP coordination</b>	Coordinated intersectoral and departmental committees		Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination	Provincial EPWP coordination
				Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support	Implementation of EPWP support
				-	-	Development of sectoral	Development of sectoral	Development of sectoral

						norms and standards	norms and standards	norms and standards
<b>Monitoring and evaluation of EPWP implementation</b>	<b>Monitored EPWP implementation</b>	Quarterly reports	-	Monitoring of EPWP implementation	Monitoring of EPWP implementation	Monitoring of EPWP implementation	Monitoring of EPWP implementation	Monitoring of EPWP implementation

### 3.6 RECONCILIATION OF BUDGET WITH PLAN

#### Programme 3: Expanded Public Works Programme

Programme 3: Expanded Public Works Programme									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Expanded Public Works Program	5,000			-	-		21,653	24,506	28,811
Training Programmes									
Empowerment Impact Assessment									
Poverty Eradication									
Emerging Contractor Development									
Total payments and estimates	5,000	-	-	-	-	-	21,653	24,506	28,811

#### Summary : Economic classification

Summary: Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	20,153	22,941	27,176
Compensation of employees	-	-	-	-	-	-	11,121	13,521	17,332
Goods and services	-	-	-	-	-	-	9,032	9,420	9,844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5,000</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	5,000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1,500	1,565	1,635
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>5,000</b>	-	-	-	-	-	<b>21,653</b>	<b>24,506</b>	<b>28,811</b>



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

##### Summary of payments and estimates

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration <sup>1</sup>	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194
Programme 2: Public Works	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663
Programme 3: Expanded Public Works Programme	5,000	-	-	-	-	-	21,653	24,506	28,811
Total payments and estimates	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

##### Summary: Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	433,552	433,053	440,183	471,105	476,319	479,243	496,084	538,506	593,664
Compensation of employees	325,679	328,331	323,296	344,077	351,203	354,556	364,776	401,550	450,545
Goods and services	107,873	104,722	116,873	127,028	125,101	124,672	131,293	136,940	143,103
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	13,015	5,723	5,384	5,269	5,698	6,600	6,884	7,194
Provinces and municipalities	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8,755	3,397	2,620	2,540	3,169	2,500	2,607	2,725
	-	-	-	-	-	-	-	-	-
Payments for capital assets	59,437	69,937	122,193	112,430	122,295	118,942	98,914	103,167	107,810
Buildings and other fixed structures	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	19,753	21,054	24,687	35,369	46,047	46,581	18,100	18,878	19,728
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-

Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
Total economic classification	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

## 5. MEDIUM –TERM REVENUE

### 5.1 Summary of revenue

#### Revenue Budget

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,267	12,115	18,425	9,871	20,566	17,258	23,124	26,074	29,399
Sale of goods and services other than capital assets	5,169	12,091	18,400	9,844	20,481	17,156	23,028	25,966	29,277
Fines, penalties and forfeits	98	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	24	25	27	85	102	96	108	122
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	7,036	2,000	2,600	-	447	3,798	504	568	641
Financial transactions	-	9	173	5	57	1,366	65	73	82
Total departmental receipts	12,303	14,124	21,198	9,876	21,070	22,422	23,693	26,715	30,122

### 5.2 Conditional grants

The department of Public Works does not receive any conditional grants

### 5.3 Donor funding

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

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

### **6.1 Interdepartmental linkages**

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

### **6.2 Local government linkages**

The department is visible during IDP meetings to ensure Integrated Planning. Departmental Annual Plan is developed and informed by Municipal Plans

### **6.3 Public entities**

Department of Public Works is not responsible for any public entities

### **6.4 Public, private partnerships, outsourcing etc**

## **7. FINANCIAL MANAGMENT**

### **7.1 Strategies to address audit queries**

### **7.2 Implementation of PFMA**

## PART C: ANNUAL PERFORMANCE PLAN 2007-2008

### SUB-PROGRAMME: MEC'S OFFICE

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure	Target	Budget	Quarter 1	Quarter 2	Quarter3	Quarter 4
Intensify implementation of service delivery improvement programme	Coordinated executive support service	Holding of Stakeholder meetings	Hold 8 Imbizo Meetings	R1.8m	2 Imbizo Meetings	2 Imbizo Meetings	2 Imbizo Meetings	2 Imbizo Meetings
			Hold 2 District Visits		District Visit to Vhembe and Capricorn			
			Hold 4 Meetings with councilors responsible for EPWP		One Meeting with councilors responsible for EPWP	One Meeting with councilors responsible for EPWP	One Meeting with councilors responsible for EPWP	One Meeting with councilors responsible for EPWP
			Hold 3 consultative meetings with critical stakeholders			One Consultative Meeting with Built-Environment Professional Institutions	One Consultative Meeting with Contractors	One Consultative Meeting with Material Suppliers
			Address 3 Conferences		Address Youth in Construction Conference	Address Women in Construction Conference	Address Contractor Award Conference	
		Handover of completed projects to client departments	Handover of 8 projects to client departments		Handover 2 projects to client departments	Handover 2 projects to client departments	Handover 2 projects to client departments	Handover 2 projects to client departments
	Coordinated Parliamentary Service	Coordinate Parliamentary Service	Coordinate submission of 4 Quarterly Reports to Portfolio Committee	R0	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee	Quarterly Progress Report to Portfolio Committee
			Preparation and Tabling of Budget Speech	R0			Preparation of Draft Budget Speech	Budget Speech

## SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement human resource development programme	Implementation of workplace skills plan	Implementation of skills programme to employees	530 employees	R 2,5M	133 employees R625 000	133 Employees R625 000	132 Employees R625 000	132 Employees R625 000
		Awarding 170 bursaries for serving employees	170 employees	R1M		1 <sup>st</sup> payment for 85 employees R500 000		Final payment for 85 employees R500 000
		Awarding 78 bursaries for external students	78 external students	R1,5M	Enrolment of 78 learners	First payment for 39 students		Final payment for 39 students
		Awarding 247 learnerships to external learners	247 external learners	R3m	Enrolment Of 247 learners R3m			
	Alignment of the organisational structure to the strategic plan	Finalised and aligned organizational structure	Finalised and aligned organizational structure	R500 000	Finalise and align organizational structure			
	Recruitment of staff	% of posts filled in the organogram	100% filling of vacant posts	R3,264m	50% of critical posts filled	100% of critical vacant posts		
	Improved health and psycho-social functioning of staff	Implementation of an integrated Employee Wellness Program (Incl. HIV/AIDS)	Increased number of employees utilizing the service	3500 employees utilizing Employee Wellness Programme	880 employees utilizing the service R525 000	875 employees utilizing the service R525 000	705 employees utilizing the service R375 000	1040 employees utilizing the service R575 000
Implementation of Occupational Health and	Improved work environment	Implementation of a Workplace Relations	Implement Occupational Health and		Implement Occupational Health and	Implement Occupational Health and	Implement Occupational Health and	Implement Occupational Health and

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safety Programme		Programme	Safety Programme		Safety Programme  Produce quarterly report	Safety Programme  Produce quarterly report	Safety Programme  Produce quarterly report	Safety Programme  Produce quarterly report
Implementation of Performance Management System	Performance improvement	Meeting performance goals and targets	Implement Performance Management policy		Implement Performance Management policy  Produce quarterly report	Implement Performance Management policy  Produce quarterly report	Implement Performance Management policy  Produce quarterly report	Implement Performance Management policy  Produce quarterly report

## EXECUTIVE PROGRAMME: STRATEGIC FINANCE

<b>Strategic Goal</b> <b>Improved Service Delivery and Good Corporate Governance</b> <b>Promotion of Broad Based Black Economic Empowerment</b>								
<b>Strategic Objectives</b>	<b>Measurable Objectives</b>	<b>Performance Measure indicator</b>	<b>Target</b>	<b>2007/2008 Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>Optimum financial management</b>	Optimum budget management	100% revenue collected within the tolerance level of 2%	<b>R23 000 000 collected</b>	<b>R0</b>	R5,750m	R5,750m	R5,750m	R5,750m
	Optimum revenue collection	100% budget expenditure within the tolerance level of 2%	<b>R601 598 000 spent</b>	<b>R0</b>	25% budget spent	25% budget spent	25% budget spent	25% budget spent
<b>Implementation of appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective</b>	Maintenance of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective	Implementation of Supply Chain Management policy	Development of standards and map processes including holding of 11 workshops	R300,000	Develop standards and map processes On SCM	Conduct 5 workshops on SCM – External clients	Compile 6 reports on workshops	Assess the impact and compile 6 reports
			Ensure compliance with SCM		Conduct 6 workshops on SCM – Internal clients	Enforce compliance with SCM	Enforce compliance with SCM	Enforce compliance with SCM
			Training of 40 officials on SCM		Train 10 officials	Train 10 officials	Train 10 officials	Train 10 officials
			Development of strategy and implementation plan on BBBEE		Develop strategy on BBBEE	Implement BBBEE	Implement BBBEE	Implement BBBEE
<b>Implementation of effective, efficient and transparent systems of financial management, risk management</b>	Optimum Risk Management	Implementation of risk and fraud prevention plans	Conduct 20 risk and fraud prevention awareness campaigns	R340 000	5 campaigns conducted	5 campaigns conducted	5 campaigns conducted	5 campaigns conducted
			Compilation of 4 quarterly risk management reports		Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report

			Compilation of 4 quarterly security assessment and audits reports		Quarterly security assessment and audit report	Quarterly security assessment and audit report	Quarterly security assessment and audit report	Quarterly security assessment and audit report
<b>Implementation of Minimum Information Security System (MISS)</b>	Secure information	<b>Implementation of Minimum Information Security System (MISS)</b>	<b>Implementation of Minimum Information Security System (MISS)</b>		<b>Implementation of Minimum Information Security System (MISS)</b>	<b>Implementation of Minimum Information Security System (MISS)</b>	<b>Implementation of Minimum Information Security System (MISS)</b>	<b>Implementation of Minimum Information Security System (MISS)</b>

## EXECUTIVE PROGRAMME: CORPORATE SERVICES

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance measure Indicator	Target	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Intensify implementation of service delivery improvement programme</b>	Proper utilization of movable physical resources	Purchase of 64 vehicles	64 vehicles	R4.5 M		Prepare and place purchase order for the acquisition of 64 vehicles.	Delivery of 32 vehicles and effect payment of R2.2 M	Delivery of 32 Vehicles and effect payment of R2.3 M
		Maintenance of 301 vehicles	301 vehicles	R6.5 M	Payment of maintenance for 301 Vehicles R1.625 M	Payment of maintenance for 301 Vehicles R1.625 M	Payment of maintenance for 301 Vehicles R1.625 M	Payment of maintenance for 301 Vehicles R1.625 M
		Lease and maintenance of 52 photocopiers	52 photocopiers	R2.6 M	Payment for leased photocopiers R650 000.00	Payment for leased photocopiers R650 000.00	Payment for leased photocopiers R650 000.00	Payment for leased photocopiers R650 000.00
		Purchase of office equipment and office furniture	Spend R1.9 M on purchase of office furniture and office equipment	R1.9 M	Purchase of office furniture and equipment R475 000.00	Purchase of office furniture and equipment R475 000.00	Purchase of office furniture and equipment R475 000.00	Purchase of office furniture and equipment R475 000.00
		Stationery and printing	Spend R4.1 M on Stationery and printing	R4.1 M	Payment of R1.025 M for stationery purchased	Payment of R1.025 M for stationery purchased	Payment of R1.025 M for stationery purchased	Payment of R1.025 M for stationery purchased
		Management of telecommunication systems	Spend R6,5 M on the management	R6,5 M	Payment for telecommunication expenses	Payment for telecommunication expenses R1.625 M	Payment for telecommunication expenses	Payment for telecommunication expenses



			of telecommunica tion systems		R1.625 M		R1.625 M	R1.625 M
	Provision of logistical facilities for Departmental functions	Preparation for Departmental events	Spend R8 M on Departmental events	R8 M	Payment for hotel accommodation, car rental and flights R2 M	Payment for hotel accommodation, car rental and flights R2 M	Payment for hotel accommodation, car rental and flights R2 M	Payment for hotel accommodation, car rental and flights R2 M
	Provision of clean, safe and secure environment	Provision of security and cleaning services	Provision of security and cleaning services	R13	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services	Payment of security and cleaning services
		Installation of access control system and CCTV camera	Installation of access control system and CCTV camera		Installation of access control system and CCTV camera at Head Office	Maintenace of access control system and CCTV camera at Head Office	Maintenace of access control system and CCTV camera at Head Office	Maintenace of access control system and CCTV camera at Head Office
		Installation of Guard Monitoring System	Installation of Guard Monitoring System		Installation of Guard Monitoring System	Maintenance of Guard Monitoring System at Head Office	Maintenance of Guard Monitoring System at Head Office	Maintenance of Guard Monitoring System at Head Office
					R 4 M	R 3 M	R 3 M	R 3 M
	Implementati on of compliance measures to OHS Act	Adequate provision of protective clothing	Spend R1,3 M on purchase of protective clothing	R1,3 M	Place purchase orders for protective clothing	Payment for protective clothing R650 000.00	Payment for protective clothing R650 000.00	

## EXECUTIVE PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY SERVICES

Improved Service Delivery and Good Corporate Governance								
Strategic Goal	Measurable Objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Implementatio n of MSP projects	Number of sites with functional network infrastructure	8 sites with functional network infrastructure	R 1M	Establish infrastructure in three sites (R350.000)	Establish infrastructure in two sites (R300.000)	Establish infrastructure in three sites (R350.000)	Maintain and monitor network.

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				R3 M	Assessment and design of VPN	50% Implementation of VPN (1.5M)	50% Implement VPN (R1.5M)	Monitor
		% Implementation of DRP project	100% implementation of DRP project	R800	Design DRP site (R250.000)	50% Implementation of DRP (R250.000)	50% Implement DRP (R300.000)	Review DRP
		% implementation of GIS	100% implementation of GIS project	R500	50% implementation of project (R250.000)	50% implementation of project (R250.000)	Managing and updating of GIS datasets	Managing and updating of GIS datasets
		% implementation of Website and Intranet	100% development of website and intranet	R 500.	Development website (R250.000)	Development intranet (R250.000)	Maintenance of Internet and Website	Maintenance of Internet and Website
		Infrastructure management information Systems (Project, Fleet, Performance, Maintenance, Asset)	Acquisition of Infrastructure Management Information Systems	R 5M	Develop user requirements and acquire system (R800,000)	Implementation of IMIS (R1,8M)	Implementation of IMIS (R1,8)	Implementation of IMIS (R600,000)
		Payment of software licenses	Payment of R2,5 M for software licences	R2,5M	-	-	Payment of licences (R2,5M)	-
		Number of SLA maintained	Spend R3 M on the management of SLA	R3M	Management of SLA performance (R750, 000)	Management of SLA performance (R750, 000)	Management of SLA performance (R750, 000)	Management of SLA performance (R750, 000)
Implementation of service delivery improvement	Provision of information and records management	Implementation of IM strategy projects	Holding of 5 awareness sessions	R300 000	One Awareness session at Head Office and Capricorn	Two Awareness sessions at Sekhukhune and Waterberg	Two Awareness sessions at Mopani and Vhembe	Survey of impact of sessions in HO and districts

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
programme	services	Information, records and knowledge management awareness			(R300.000)	Districts		
		Functional Resource Centre	Acquisition of library materials	R150 000	Acquisition of library materials (R150.000)	Monitoring of library and information service. 60% usage	Monitoring of library and information service. 65% usage	Monitoring of library and information service. 75% usage
		Implementation of Promotion to Access of Information Act	Translation and printing of the manual into Afrikaans and the production of Braille	R150 000	Translate & print manual into Afrikaans and produce in Braille (R150,000)	Management of all PAIA requests	Management of all PAIA requests	Submission of Section 15 and 32 PAIA reports
		Effective and efficient messenger and postal services	Spend R150 000 on magement of incoming and outgoing registers	R150. 000	Management of outgoing and incoming registers (R50,000)	Management of outgoing and incoming registers (R100,000)	Management of outgoing and incoming registers	Management of outgoing and incoming registers
		Development of information architecture	Acquisition of information architecture and 100% implementation	R450 000	Acquisition and 10% Implementation	40% Implementation (R255,000)	40% Implementation (R200,000)	10% Implementation
		Development of a records management system (centralization and digitisation)	Acquisition and 100% implementation of records management system	R2.5 M	Acquisition and 20% Implementation (R500.000)	50% Implementation (R1M)	20% Implementation (R500.000)	10% Implementation ((R500.000)
Enhance and strengthen internal and external communications	Implement ion of the communication strategy	Implementation of corporate communication	Production of monthly and quarterly Departmental publications	R2.6M	Produce Departmental publications as per requirements (photography,	Produce Departmental publications as per requirements (annual report,	Produce Departmental publications as per requirements (season's	Produce Departmental publications as per requirements

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					advertising, monthly and quarterly newsletters)  (R650,000)	citizen's report, brochures, monthly and quarterly newsletters)  (R650,000)	greetings, newsletters, advertising, monthly and quarterly photography) (R650,000)	(Diaries and calendars, monthly and quarterly newsletters)  (R650,000)
		Implementation of corporate identity/ Marketing programme	Implementation of corporate identity / marketing programme	R2.5M	Manage campaigns and events, internal and external communication District visits, Candle lighting memorial service, EPWP Learners workshops	Manage campaigns and events, internal and external communication National Construction week, Women in construction, Departmental women's day, Heritage month	Manage campaigns and events, internal and external communication. District visits, Disability day, 16 days of activism	Manage campaigns and events, internal and external communication. Budget speech, Excellence awards, Public participation on supply chain
			Exhibitions in all Departmental activities		Exhibitions in all Departmental activities.	Exhibitions in all Departmental activities. Career exhibition	Exhibitions in all Departmental activities. Batho Pele Day	Exhibitions in all Departmental activities
			Promotion of corporate identity and acquisition of corporate gifts		Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts	Promotion of corporate identity and acquisition of corporate gifts
					R500 000	R500 000	R1 M	R500 000
		Media and Research	Media scans Media release Research Media briefings	R0	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings	Media scans Media release Research Media briefings

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable objectives	Performance Measure Indicator	Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Stakeholder management	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches, MEC's consultative meetings with stakeholders	R0	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches, MEC's consultative meetings with stakeholders	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches	Implement one public participation session, imbizo, EXCO meets the people, MEC meets the people, project launches

## EXECUTIVE PROGRAMME: STRATEGIC MANAGEMENT

Strategic Goal	Improved Service Delivery and Good Corporate Governance							
Strategic Objectives	Measurable Objectives	Performance Measure indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	Implementation of service delivery improvement programme	4 quarterly reports on implementation of SDIP projects	R0	Implement SDIP projects	Implement SDIP projects	Implement SDIP projects	Review of SDIP and draft SDIP for 2008/09
		Development and implementation of Departmental Awards	4 quarterly reports on implementation of Departmental Awards	R150 000	Develop and implement Departmental Awards	Implement Departmental Awards	Implement Departmental Awards	Hold Departmental Awards Ceremony
		Development and implementation of Contractor Awards	4 quarterly reports on implementation of Contractor Awards	R300 000	Develop and implement Contractor Awards	implement Contractor Awards	implement Contractor Awards	Hold Contractor Awards Ceremony

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

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

## EXECUTIVE PROGRAMME: PROFESSIONAL SERVICES

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

## EXECUTIVE PROGRAMME: PROJECT MANAGEMENT

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of capital works projects within time lines, budget and quality in line with IDIP initiatives	Implementation of capital works projects	100% implementation of Capital Works Projects		-Handover of project sites to contractors. Target 100% -Supervision & monitoring of progress. expected average progress 35% target	Supervision and Monitoring of progress. 65% progress expected on projects handed over	Supervision and Monitoring of progress. 100% progress expected on projects handed over	Commissioning projects for Payment of retention monies. Preparation of bid document for new projects
							Evaluation of bids



Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							for coming financial year.
		<u>Education Projects</u>	<b>R85m</b>	Completion of : 95 Schools under trees and in schacks-100%	Payment of retention and final accounts -Schools under trees and in shacks-		
			R272m	Completion of 239 Storm damaged Schools	Payment of retention and final accounts - Storm damaged Schools -		
			<b>R96m</b>	<b>91 Condemned Schools phase 1</b> On average 85% of the projects completed	100% (91) schools completed	Payment of retention and final accounts	
			<b>R55m</b>	<b>88 Condemned Schools Phase 2</b> On average 85% of the projects completed	100% ( 88) schools completed	Payment of retention and final accounts	
			<b>R6m</b>	4 Cross boundary Schools On average 85% of the projects completed	100% (4) schools completed	Payment of retention and final accounts	
			<b>R9m</b>	<b>Refurbishment of DoE Head Office Site hand over , 35% of refurbishment complete</b>	65% of refurbishment of work complete	100% of refurbishment of work complete	Payment of retention and final accounts
			<b>R10m</b>	<b>Refurbishment of 2x Multipurpose Centers Site hand over. 85% of work done.</b>	60% of refurbishment of work complete	100% of refurbishment of work complete	Payment of retention and final accounts
			<b>R6m</b>	<b>Renovation of 5 DoE Warehouses</b>	100% of Renovation work complete	Payment of retention and final	

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						accounts	
		<b>Health Projects</b>	R 115m	Final inspection, release retention and close the project. 100% target.			
		- 33 Clinics					
		-20 Clinics	R70m	Final inspection, release retention and close the project. 100% target.			
		- 2 Health Centres	R 16m	Continuation of monitoring and supervision. 20% progress target.	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		- 9 Mortuaries	R 49m	Final inspection, release retention and close the project. 100% target			
		- 7 Hospitals Revitalisation	R 210m	Final inspection, release retention and close the project. 100% target			
		Construction of staff housing for essential health workers	R120m	Final inspection, release retention and close the project. 100% target			
		2 Hospitals Revitalisation	R145m	Continuation of monitoring and supervision of Thabamooopa and Letaba hospitals. 40% progress target.	Continuation of monitoring and supervision of Thabamooopa and Letaba hospitals. 60% progress target.	Thabamooopa and Letaba hospitals. 70% progress target.	Thabamooopa and Letaba hospitals. 80% progress target.
		EMS (5 Projects)	R23. 5m	Continuation of monitoring and	Continuation of monitoring and	Final inspection, release retention	

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				supervision. 90% progress target.	supervision. 100% progress target.	and close the project. 100% target	
		Laundry Facilities (Upgrading of 3 existing Laundries)	R41m	Site Handover for Tshildzini, Donald Frazer and Mokopane Hospitals	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		Whitoc	R16m	Continuation of monitoring and supervision. 40% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target	
		<b>Health Projects Staff Accommodation</b>	R83m	Site Handover	Continuation of monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		EMS (6 Projects)	R23.m	Site Handover	Monitoring and supervision. 50% progress target.	Continuation of monitoring and supervision. 70% progress target.	Final inspection, release retention and close the project. 100% target
		Clinic Electrification (59)	R10m	Site Handover	Monitoring and supervision. 50% progress target.	Final inspection, release retention and close the project. 100% target	
		Social Development One Stop Centres (15)	R30m	Monitoring and supervision. 90% progress target.	Final inspection, release retention and close the project. 100% target		
		<b>Roads &amp; Transport Projects</b>					
		-Construction of six (4 at Masia and 2 at Makuleke ) houses	R1.5m	Monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		
		Convention of Warehouse to Offices	R5.8m	Continuation of monitoring and supervision and 100 % progress	Final inspection, release retention and close the project. 100% target		

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				targeted.			
		<b><u>Agriculture Projects</u></b>  - Vet Clinics  - Processing Plants	R4m	Final inspection, release retention and close the project. 100% target			
		- Tompi Seleka College	R 1m	Continuation of monitoring and supervision. 60% progress target.	Monitoring and supervision and 80% progress targeted.	Monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target
		<b><u>Environmental Affairs Projects</u></b>	R 14.5 m	- Final inspection, release retention and close the project. 100% target			
		<b><u>Dept. Of Economic Development</u></b>					
		Marketing Stalls at Mogalakwena Senwarwana Makhado Modimolle	R2.4m	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		
		<b><u>Office of the Premier</u></b>					
		Offices of Traditional Leaders Mphephu Tshikonelo Marota Marulaneng/Kutama	R9.4m	Continuation of monitoring and supervision and 60% progress targeted.	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target	
			R 51m	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		

Modimolle  
Municipality

Strategic Goal	Sustainable provincial building infrastructure to support service delivery						
Strategic Objectives	Measurable Objectives	Performance indicators / Targets	2007 / 08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<b>Public Works</b>					
		-Installation of A/C and fire fighting equipment. -Installation of standby-generators.	R 5 m	Monitoring and supervision and 90% progress targeted. Commissioning of new projects	Monitoring and supervision and 100% progress targeted. Commissioning of new projects	Final inspection, release retention and close the project. 100% target	Continuation of monitoring and supervision and 100% progress targeted. Commissioning of new projects
		Provision of boreholes at road camps and cost centers	R 10 m	Continuation of monitoring and supervision and 100% progress targeted.	Final inspection, release retention and close the project. 100% target		
		Roof and structural repairs to offices and government complexes.	R 5 m	Continuation of monitoring and supervision and 100% progress targeted.	Commissioning		
		EPWP-school, Giyani Multi Purpose Education Centre	R 5 m	Commissioning			
		Installation and upgrading of lifts in Thohoyandou and Giyani Gov. Complex.	R8m	Supervision & monitoring and 100% targeted			
		Electrical Upgrade at Thohoyandou and Giyani Gov. Complex	R6.3m	Supervision & monitoring and 100% targeted progress			
		Construction of Offices at Thulamahashe Gov. Complex	R2.4m	Supervision & monitoring and 100% targeted progress.			

<b>Strategic Goal</b>	<b>Sustainable provincial building infrastructure to support service delivery</b>						
<b>Strategic Objectives</b>	<b>Measurable Objectives</b>	<b>Performance indicators / Targets</b>	<b>2007 / 08 Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
		Installation of Supplementary Water Supply	R3.6m	Supervision & monitoring and 100% targeted progress.			
		<b><u>Sports Art &amp; Culture</u></b>  <b>Provincial Archives</b>	R42.5m	Supervision & monitoring and 50% targeted progress.	Supervision & monitoring and 100% targeted progress.		

## EXECUTIVE PROGRAMME: REAL ESTATE

<b>Strategic Goal</b>	<b>Sustainable provincial building infrastructure to support service delivery</b>						
<b>Strategic Objectives</b>	<b>Measurable Objectives</b>	<b>Performance Measure indicator / Targets</b>	<b>2007/2008 Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Efficient management of immovable properties utilized for government service delivery	Disposal of redundant properties	Number of properties disposed  60 properties	R200 000	10 properties disposed  Budget: R30 000	20 properties disposed  Budget: R70 000	20 properties disposed  Budget: R70 000	10 properties disposed  Budget: R30 000
	Transfer of towns to municipalities	Number of R293 towns transferred to Municipalities  66 R293 towns	R80 000	30 R293 Towns transferred Towns  Budget: R36 000	30 R293 Towns transferred  Budget: R36 000	6 R293 Towns transferred  Budget: R8 000	-
	Ownership of provincial properties	Number of provincial properties vested  30 properties	R 20 000	5 Properties vested  Budget: R3 000	20 Properties vested  Budget: R14 000	5 Properties vested  Budget: R3 000	-

	Revenue optimization	70% reduction in arrear rentals		Recover 25% of arrear rentals	Recover 40% of arrear rentals	Recover 50% of arrear rentals	Recover 70% of arrear rentals
	Integrated district office accommodation plan	Compilation of office space audit for the provincial government, district offices	R 4000 000	Bid award and compilation of implementation plan  20% work completed  Budget: R800 000	Monitor and supervise implementation plan  60% work completed  Budget: R1,200 000.00	Monitor and supervise implementation plan  100% work completed  Budget: R2, 000 000.00	-
	Comprehensive reliable Provincial Asset Register	Updated asset register of all government owned immovable assets.  Compilation of list of unutilized government properties	R10 000 000	25% updated  Compile a list of unutilized properties, (land and buildings)  Budget: R2m	50% updated  Finalize a list of unutilized properties  Budget: R3m	75% updated  Budget: R2m	100% completed  Budget: R3m
	Property investment	Commercialization of commercially viable properties to be leased out to ensure economic development		Identify commercially, viable properties to be leased out to derive economic benefit	Lease out 50% of identified properties	Lease out 100% of identified properties	-
	Management of the prestige portfolio	Development of policy and management structure		Develop policy  Set up enabling management structure	Finalise, adopt policy and implement  Implement	Implement	Review effectiveness of policy  Review effectiveness

## EXECUTIVE PROGRAMME: BUILDING AND MAINTENANCE

Strategic Goal		Sustainable provincial building infrastructure to support service delivery					
Strategic Objectives	Measurable objectives	Performance measure Indicator/Target	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Proper maintenance of government buildings to attain functional and economic benefit , through the development and implementation of comprehensive maintenance plan	Infrastructure maintenance plan in place and fully implemented	Maintenance of 155 residential houses in all districts completed and 5 blocks of flats.	<b>R5,000,00</b>	Complete maintenance on 51 residential houses.  <b>R1,275,000</b>	Complete maintenance on 68 residential houses.  <b>R1,700,000</b>	Complete maintenance on 44 residential houses  <b>R 1,025,000</b>	Complete maintenance on 40 residential houses  <b>R1,000,000</b>
		Renovation and upgrading 34 blocks of government offices in all districts in line with the audit report completed.	<b>R8,000,000</b>	Complete upgrading on 4 government offices.  <b>R1,880,000</b>	Complete upgrading on 5 government offices.  <b>R2,300,000</b>	Complete upgrading on 5 government offices  <b>R2,300,000</b>	Complete upgrading on 3 government offices  <b>R 1,520,000</b>
		Renovation and upgrading of 34 government complexes at Giyani, Thohoyandou, and Sekhukhune	<b>R 40,000,000</b>	Evaluation of bids and handover of project sites to contractors.  25% of upgrading work completed  <b>R8,000,000</b>	Monitoring and supervision of progress  50% of upgrading work completed  <b>R16,000,000</b>	Monitoring and supervision of progress  90% of upgrading work completed  <b>R14,000,000</b>	100% of upgrading work completed   <b>R2,000,000</b>
		Upgrading and refurbishment of Makwarela govt. complex 10 bocks of offices	<b>R4,000,000</b>	Audit inspection planning  10% of upgrading work completed  <b>R1,000,000</b>	Structural repairs  60% of upgrading work completed  <b>R2,500,000</b>	Replacement of Asbestos roofs  100% of upgrading work completed <b>R0,500,00</b>	
		Well maintained gardens, landscapes and grounds: government residential and office accommodation	<b>R500,000,00</b>	Implementation of gardens, landscapes and grounds in line with the maintenance program.   25 % of work	Implementation of gardens, landscapes and grounds in line with the maintenance program.	Implementation of gardens, landscapes and grounds in line with the maintenance program.	Implementation of gardens, landscapes and grounds in line with the maintenance program.



				completed <b>R0,100,000</b>	60 % of work completed <b>R0,200,000</b>	90 % of work completed <b>R0,100,000</b>	100 % of work completed <b>R0.100,000</b>
		Development of 57, 5 hectares of landscaping: prestige office and residential accommodation	R 7,500,000	Evaluation of bids and handover of project sites to contractors.  20% of work completed <b>R1.500,000</b>	Monitoring and supervision of progress.  60% of planned work completed <b>R3.000,000</b>	Monitoring and supervision of progress.  100% of planned work completed <b>R3.000,000</b>	
		Upgrading of Premiers' Residence (Construction of conference facilities)	<b>R3,500,000</b>	Site hand over and 20% of work completed  <b>R1,500,00</b>	100% of work completed.  <b>R2,000,000</b>		
		Finalization of 11 MEC Houses.	<b>R11.5m</b>	Continue with work supervision 90% of work completed. <b>R5,500,000</b>	Continue with work supervision  100% of work completed. <b>R6,000,000</b>		

## EXECUTIVE PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Strategic Goal	Job Creation, Skills Transfer and Poverty Alleviation							
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Target	2007/2008 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achievement of EPWP goals using Public Works capital and maintenance budgets	Implementation of Public Works EPWP Programme	Number of beneficiaries under the NYS skilled	500 youths, 5% of which are absorbed into Departmental structure	R5,400,000	Intake of youth into the Programme	Monitoring of the Programme	Monitoring of the Programme	Evaluation of the Programme
A well coordinated Provincial EPWP	Provincial EPWP Coordination	Coordinated intersectoral and departmental committees	Quarterly reports on intersectoral and departmental committees	R5,400,000	Quarterly report	Quarterly report	Quarterly report	Evaluation report and Annual report
	Implementation of EPWP support	Holding of 2 workshops and 5 district roadshows	2 workshops and 5 district roadshows	R1,000,000	Hold 2 workshops and 5 district road shows	Implement outcome of workshops and roadshows	Evaluate outcomes	Plan for next financial year
	Development of sectoral norms and standards	Development of sectoral norms and standards	Developed sectoral norms and standards	R500,000	Develop norms and standards	Implement norms and standards	Monitor norms and standards	Evaluate implementation of norms and standards
Monitoring and evaluation of EPWP implementation	Monitoring of EPWP implementation		Implementation of EPWP projects creating 57 400 jobs, transferring skills to 9664 individuals and providing life skills to 50 160 individuals	R3,030,700,00 (Provincial and municipal budgets)	Jobs:14 350 Skills: 2416 Life Skills: 12 540	Jobs:14 350 Skills: 2416 Life Skills: 12 540	Jobs:14 350 Skills: 2416 Life Skills: 12 540	Jobs:14 350 Skills: 2416 Life Skills: 12 540