



**KwaZulu-Natal
Department of Works**

**Meeting the Challenge of
Accelerated Service Delivery**

**Annual Performance Plan
2006 / 2007**

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Foreword

The Department of Works provides comprehensive building infrastructure services to the departments of the KwaZulu-Natal provincial administration. Its mandate is not binding and it must rely on the quality of its service to attract client departments to fulfil their building needs by employing the Department of Works.

Infrastructure development is one of the fundamental cornerstones for development in South Africa. Funding support from the National Government continues to increase, taxing the ability of the players in the infrastructure development sector to deliver on these very ambitious expectations.

The Department of Works must ensure that it is capable of meeting all of these expanded expectations and without sacrificing any of the critical objectives of cost effectiveness, high quality construction and timeous completion of projects. Accelerated service delivery requires the adoption of new and innovative approaches to service delivery. The traditional approaches, quite frankly, cannot meet the ambitious targets that have been set.

This has been a year of profound change for the Department of Works. In my 2005/2006 budget address, I confirmed my commitment to transforming the department into an organisation of excellence. To give life to this commitment, I commissioned the development of a Change Agenda which sets out the key objectives that form the core of the major turnaround initiative for the department. While a major transformation must not be completed in haste and must be sustainable over the longer term, the Department of Works has embraced the change processes with vigour and intensity.

In 2005/2006, we established the new strategic direction, put in place the governance structures, appointed the senior management team, streamlined business processes, established a zero tolerance approach to fraud and corruption, developed new information management systems, established partnerships with client departments and fully engaged the Expanded Public Works Programme and the participation of women, youth and the disabled in infrastructure development.

As impressive as our progress has been to date, in the 2006/2007 financial year we will see the tangible benefits of the department's transformation as we fully implement the redesign of the service delivery model. The complete focus of the Department of Works will be on the implementation of accelerated service delivery. Every resource available to the department is being committed to creating an organisation capable of fulfilling all of the expectations of the client departments.

I have reconfirmed the commitment that I made last year. The Department of Works will fully meet all of the needs of the KwaZulu-Natal provincial administration in a cost effective, efficient and timeous manner.

We are well on our way on the journey to excellence. In the 2006/2007 financial year, we will meet the challenge of accelerated service delivery!

Mr. M B Gwala, MPP
Minister of Works
Province of KwaZulu-Natal

Introduction

A year has passed and a new one is starting. 2005/2006 was a year of putting in place the basic building blocks for a transforming department. This was clearly demonstrated by the institutional arrangements at both strategic and operational levels. The department has established the governance and support structures and streamlined the business processes to support the timeous completion of the infrastructure needs allocated to the department by the client departments.

For the first time the Department produced an annual performance plan which actioned the key elements of the Change Agenda in a structured way. Management was seen at the coalface offering support, providing guidance, auditing and promoting synergy between policy setting and implementation through Operation Shonaphansi.

The department has demonstrated its zero tolerance to fraud and corruption. A number of companies as well as officials have been charged both criminally and departmentally. A departmental Fraud Prevention Plan has been drawn up and is in a process of being rolled out throughout the entire department.

In terms of infrastructure development, the Department has made strides in responding to client needs. Aligned with the Infrastructure Development Improvement Programme initiative, the Department has developed a new service delivery model to fast track the development of infrastructure in the Province. This new approach to accelerated service delivery will be fully implemented in the new financial year.

A provincial fixed asset register has been developed and is being populated. The system will continue to be updated and new applications will be developed to ensure wide-ranging accessibility to this important information.

The department starts 2006/2007 with its corporate headquarters fully operational in Pietermaritzburg, the provincial capital. While the department is not yet all in one building, noticeable efficiencies have already been realised.

We will continue to strengthen our departmental team in 2006/2007. The department will create and instil a new corporate identity, one centred on the paramouncy of infrastructure development to the people of KwaZulu-Natal. The new service delivery model will provide staff with the tools to deliver much more infrastructure at an accelerated pace.

For the Department to meet its objective of service excellence, we will ensure that each of the staff of the Department knows his/her contribution to the targets set by the Department. Intensification of performance management will be completed and capacity enhanced to achieve all targets.

In the new partnerships with client departments, planning and management of challenges will be shared responsibilities. With the new Works Information Management System (WIMS), clients will be able to chart progress and will be fully aware of both successes and challenges.

The Annual Performance Plan for 2006/2007 for the Department of Works continues the transformation of the department to an organisation of excellence. The new accelerated service delivery programme has been designed to fully meet all of the building infrastructure needs of the KwaZulu-Natal Provincial Administration in a timeous, high quality and cost effective manner.

To meet this broad objective, the following key strategic priorities have been established for 2006/2007:

- Continuation of the implementation of structures and processes which encourage and enable good governance;
- Satisfaction of all client expectations for infrastructure development in a cost effective, high quality and timeous manner;
- Introduction of a new partnership model which is client driven, planning focused and committed to full service delivery;
- Introduction of medium term infrastructure planning and programme coordination through a cooperative process with client departments;
- Introduction of a new programme management approach to service delivery to increase effectiveness and create significant new capacity;
- Review and redesign of regional structures and processes to ensure efficiency and maximum effectiveness in service delivery;
- Full and aggressive implementation of Supply Chain Management;
- Introduction of a technology-based information management environment including the establishment of web-based e-business as the basic business approach of the department;
- Creation of strengthened policy development capacity including new capabilities related to strategic planning, legislation, implementation of government policy and interdepartmental coordination;
- Redesign of the processes related to the appointment and management of professional consultants;
- Creation of an enabling environment to attract women, youth and the disabled to the construction industry; and,
- Development of new capacity in the construction industry through active support for emerging contractors.

A major transformation must be sustainable over the longer term and must be completed in a well planned and carefully managed manner.

Dr F B Madlopha
Head: Works

Strategic Overview

The Annual Performance Plan for 2006/07 for the KwaZulu-Natal Department of Works encompasses the second phase of a profound transformation of the department to an organisation of excellence capable of meeting all client expectations.

This plan builds on the remarkable progress made in 2005/06 on actioning the Change Agenda. The focus for 2005/06 was on putting in place the management structures and streamlining the business processes to ensure the timeous and cost effective completion of the infrastructure needs allocated to the department by the client departments.

For 2006/07, the focus now shifts to introducing measures which allow the department to manage the much larger building infrastructure programme contemplated by the National Government and the provincial departments. A new set of strategic management themes have been established to provide the focus for continuing to build this department into a position of leadership as the best performing Works department in South Africa.

The Challenge of Accelerated Service Delivery

The KwaZulu-Natal Department of Works provides comprehensive building infrastructure services to the departments of the provincial administration. Its mandate is not binding on other departments and it must rely on the decisions of the client departments to fulfil their building needs by using the Department of Works.

Infrastructure development is one of the fundamental cornerstones for development in South Africa. As such, funding support from the National Government continues to increase, taxing the ability of all of the players in the infrastructure development sector to deliver on these very ambitious expectations. It is anticipated that the budget resources allocated to the provision of health and education infrastructure development will grow significantly in the next three years.

The department needs to ensure that it is capable of meeting all of these expanded expectations without sacrificing any of the critical objectives of cost effectiveness, high quality construction and timeous completion of projects. The incorporation of other policy objectives related to employment and business development adds significant challenges to meeting the primary objective.

Mandate for Change

Upon his appointment to Executive Council, Minister of Works M B Gwala made a commitment to the Premier to transform the Department into an organisation of excellence. To action this commitment, the Minister commissioned the development of a Change Agenda which identifies the change expectations that form the core of a major turnaround initiative for the department.

The Change Agenda includes:

- Transformation of the department into a high-performing organisation;
- Redesign of the department's service delivery model to effectively, efficiently and timeously meet client expectations;
- Development of new partnerships and service delivery agreements with client departments;
- Fast tracked development and implementation of a new flagship programme for elimination of the classroom backlog;
- Development and implementation of a provincial Fixed Asset Management System;
- Full engagement of the Expanded Public Works Programme.

The Change Agenda and the framework for a departmental turn around strategy were presented to and endorsed by the Premier and Executive Council and the Works and Finance Portfolio Committees as part of the development of the department's performance plan for 2005/06.

The mandate for change was clearly established and widely endorsed.

Principles for Developing New Strategic Direction

Works is engaged in the development of infrastructure - the provision of a multitude of tangible products throughout the province. This service must be timeous, cost efficient, of high quality and must incorporate the broader policy objectives of the national and provincial governments. Meeting these objectives with excellence is fraught with complexity; many critical variables are at play. This necessitates an approach which has well defined roles and responsibilities and real clarity concerning the business approach.

It has therefore been important to establish the following basic principles to provide the filter through which to examine the issues and challenges facing the department:

1. National and Provincial agendas form the framework for the department especially related to accelerated service delivery, social and economic development and human rights;
2. As a service provider, the department must be business based and client driven; Works must adopt the best practices of service providers in terms of fully meeting the expectations of the clients in an effective, efficient and timeous manner;
3. The concept of “excellence in service” must overarch the entire business model of the department;
4. The culture of the department must be conspicuously characterised by the values of team work, integrity, transparency and professionalism;
5. Partnership must be the cornerstone of all client relationships, reflecting the interdependency needed for overall success;
6. For maximum effectiveness to be realised, responsibility, authority and accountability must be completely aligned;
7. Planning is the foundation for any successful infrastructure program and the earlier and the more strategic the better;
8. Internal structures and processes must be based on a team concept – one objective, many players, mutual support, with high levels of delegation fully empowering decision makers at all levels;
9. Decision-making processes must be simplified, incorporating the principles of “value added” and empowerment.

A Strategic Approach to Implementation of the Change Agenda

The foundation for transformational change is the comprehensive analysis and final resolution of the strategic issues and challenges facing the organisation. Strategic direction provides the framework for the redesign of the business and support structures and processes which together represent the core business of the department. Once the strategic issues and challenges have been addressed and resolved, a number of more specific change processes can then be initiated.

The department's service delivery model is being carefully redesigned to fully incorporate the new strategic direction. In addition, the key support functions such as human resource management will also be reviewed and refocused to reflect the new direction.

The department has established an annual planning process that begins by addressing the strategic issues and challenges and incorporates this strategic direction into the programme of action for the department. This approach provides the strategic perspective while ensuring that the direction is current and specific.

The Annual Performance Plan for 2006/07 represents the first plan for the department to fully and completely follow this new planning process. The results achieved in 2005/06 when this process was pioneered clearly demonstrate the effectiveness of this approach in providing the vehicle for actioning the transformation strategy for the department.

Major Progress Achieved in 2005/06

The launch of the Change Agenda by the Minister in April 2005 initiated a series of actions intended to fundamentally transform the department into a well functioning service provider of choice. All items in the Change Agenda have been actioned and major progress has been realised in 2005/06.

As a foundation for understanding the performance plan for 2006/07, it is useful to summarise some of the most important achievements of 2005/06:

Governance Structures

A new framework for management has been put in place and energised. Executive Committee (EXCO) has been re-established and is providing strategic leadership. Management Committees, a Management Forum and a Departmental Finance Committee are playing vital roles in actioning the new approach to service delivery.

The senior management team has been substantially strengthened with the appointments of General Manager: Professional Services, General Manager: Operations, Head of Ministry, Managers of Finance, Legal Services and Supply Chain Management and the Regional Manager: North Coast. Recruitment processes are also underway for the Chief Financial Officer and the Regional Manager: eThekweni. Early in the new financial year, the department will have in place a complete and newly energised senior management team, part of the fully consolidated corporate headquarters in Pietermaritzburg.

The Performance Management and Development System (PMDs) has been firmly established as the business management framework for the department. A disciplined, accountable approach to the business of the department is now in place and providing the framework for the establishment and implementation of the department's new strategic objectives. The Balanced Score Card system has been developed for the department and will be fully implemented for the new financial year.

Fraud and Corruption Prevention

A zero tolerance policy on fraud and corruption has been adopted by the department. A fraud and corruption prevention plan has been adopted by EXCO and approved by the Head of Department. The plan is being actioned through a series of staff workshops. An internal fraud hot line has been implemented.

Strategic Direction

To begin the change process for Works, a comprehensive analysis of the strategic issues and challenges facing the department was completed and thoroughly discussed by the department's senior management team. Resolutions were taken and an action agenda developed, both of which were incorporated into the document *Strategic Direction for Creating an Organisation of Excellence*.

The redesign of the Works service delivery model has been completed and implementation is just getting underway. The departmental team has systematically reviewed every aspect of the department's business with a view to recommending the most effective, efficient and accountable service delivery model possible. The perspective taken was that of a business needing to redefine itself to fully meet all of the expectations, present and future, of its clients.

Human Resource Management

Major backlogs in recruitment and the resolution of misconduct cases have been aggressively addressed. All misconduct cases are on track to be finally resolved early in the new financial year. Ambitious recruitment targets will continue until the backlog is fully eliminated.

Information Technology

The needs of managing a major infrastructure development programme make Works an ideal candidate for substantial information technology, particularly through the introduction of web based e-business. The focus

in 2005/2006 has been on the completion of a number of major systems which underpin the new service delivery model.

A new departmental web site was launched in November 2005. The web site has been designed to assume the major new role that e-business will require. The first web based application has been the new electronic system developed to enable a roster system to be used in the appointment of consultants. Application of this system can generate major time savings in the procurement of project consultants.

A comprehensive redevelopment of the Works Control System has been completed and the new Works Information Management System (WIMS) will be launched in April of this year. The new system is web-based, allowing for extensive, but carefully controlled, access by client organisations, financial managers and departmental staff at all levels. The system has been designed to easily create management information related to both programme and project status and expenditures.

Fixed Property Asset Management System (FPAMS)

The number one priority for information management and one of the cornerstone initiatives in the Change Agenda is the development of a provincial fixed asset management system. The development process is well underway and the system will be fully operational in May 2006. Population of the system is using all existing records supplemented by a field programme to obtain additional information and ground truth the existing records.

This system has been developed using PREMIS as the software platform, ensuring maximum integration with Treasury and key client departments. The system fully meets all of the requirements established by the National Government.

Supply Chain Management

Supply Chain Management (SCM) offers significant efficiencies to a department like Works and is being aggressively implemented. The SCM structure for the department had been approved and the Manager: SCM had been appointed. All of the delegations have been finalised and approved. Bid committees have been appointed and trained and an Interim Tender Award Committee has been appointed.

Client Relationships

Led by the Head of Department, new partnership based relationships are being established with the three client departments that commission the largest part of the province's building infrastructure programme – Health, Education and Social Welfare and Population Development. This new partnership approach is being actioned through the development of a comprehensive infrastructure planning and coordination model including new service level agreements.

The Joint Task Team on Education Infrastructure has been re-established and is quickly addressing the issues which must be resolved to allow the province to fully meet its school infrastructure targets.

The Departments of Works and Education have together embraced the second phase of the nationally supported Infrastructure Development Improvement Programme. The programme provides senior technical assistance and programme management systems which will aid the departments in ensuring that the school infrastructure development programme is able to fully meet its targets and eliminate the backlog of classrooms as quickly as possible.

Job Creation and Business Development

The department has become fully engaged in the programmes designed to maximise employment opportunities, encourage the development of SMME's and BEE, and provide opportunities for women, youth and the disabled. An EPWP component is now included in all projects and EPWP principles are included in all tender documents. The department has initiated a training programme for consultants and contractors to assist them in complying with the objectives of EPWP and the emerging contractors' development programme.

The department has aggressively adopted the agenda of Women in Construction in this past year. Building on the first of what will be annual conferences, the department has committed significant funding to assisting women to establish construction companies and undertake a significant portion of the construction of the Multi Purpose Community Centres. The department intends to commit as much as possible of this cooperative initiative to women in construction.

STRATEGIC THEMES FOR PROGRAMME OF ACTION FOR 2006/07

The department's Management Forum met in November 2005 to review the strategic issues and challenges facing the department in 2006/07. The Minister reflected on the progress made to date on the implementation of the Change Agenda and indicated the support of Cabinet for continued transformation of the department to an organisation of excellence.

The workshop discussions were framed by a series of strategic themes which were presented by the Head of Department and adopted by the Management Forum. These themes represent the next phase in the transformation of the department to the service provider of choice for the KwaZulu-Natal provincial administration.

The department's Annual Performance Plan for 2006/07 has been developed through the systematic unpacking of these themes to identify the specific deliverables, deadlines and accountabilities that will comprise the annual operations plans for each of the branches and regions.

The strategic themes for the department for 2006/07 are:

Building Capacity

Infrastructure development continues to be a critical priority of both the National and Provincial Governments, particularly related to health and education. The building infrastructure portfolio for KwaZulu-Natal will continue to significantly increase over the next three years. The department will be addressing the means to dramatically increase its capacity to meet these increased client needs through the introduction of a number of major changes in the service delivery model.

Client Management

The department is introducing a new client management model which more fully reflects the role of the department as a service provider. The Works programme will be realigned to be client driven and the Service Level Agreements will be fully activated to give life to a true partnership approach to these relationships.

Infrastructure Planning

The department will be creating new infrastructure planning capacity to address the need for programme management including advance planning, design and real estate acquisition. Medium term infrastructure plans will be developed and coordinated with all client departments.

Information Technology

The needs of managing a major infrastructure development programme make Works an ideal candidate for substantial information technology. The introduction of a technologically based information management environment to the department will be undertaken in a strategic, well planned manner. A fully costed, comprehensive medium term information technology plan for the department will be prepared and actioned.

Policy Development

The department needs to significantly strengthen its policy and planning capacity. A new unit will be established incorporating all existing policy and planning functions and adding new capabilities related to strategic planning, legislation and government policy and interdepartmental coordination. This unit will also be responsible for norms and standards, research and development, capacitation and compliance. This new group will be the focus for new government initiatives, developing plans for how best to operationalise them.

Streamlining the Regions

The regional structures and decentralised services will be reviewed in detail and changed to ensure the most effective and efficient delivery of services to client departments.

Supply Chain Management

Supply Chain Management (SCM) offers the promise of significant efficiencies to a department like Works, which is essentially a procurement agency. All preparations for the implementation of Supply Chain Management (SCM) have been completed. The department will be investing considerable effort in ensuring that the maximum efficiency is realised for the new approach.

Restructuring Consultant Services

The selection and management of professional consultants is a major challenge for the department. The present approaches are clearly not meeting expectations. As part of the overall redesign of service delivery, the basic approach to the acquisition and utilisation of consulting services will be fundamentally changed to increase the department's programme capacity and to ensure timeous performance.

Programme Management Approach

The present project management approach struggles to meet client expectations while delivering only a portion of the building infrastructure needs of the Health and Education Departments. A new programme management approach has been developed which will introduce programme envelopes which will be managed in a comprehensive manner, increasing the utilisation of larger contract management firms.

Continuing the transformation of the department, these strategic themes have provided the needed direction to the department in the preparation of the Annual Performance Plan for 2006/2007.

Each of the four organisations within the department has translated the strategic themes into the concrete deliverables and key performance indicators needed to meet the department's objectives. The performance plans, in turn, provide the strategic framework for the detailed operational plans and performance agreements.

The performance plans are set out in the following sections. In addition to the plans for each of the four organisations, departmental initiatives have been included in a Strategic Management section.

STRATEGIC MANAGEMENT

OBJECTIVE	KPI / MEASURE	RESPONSIBILITY	TIMELINE
To provide strategic direction to the department	Strategic direction for 2007/08 established and approved	EXCO	June 2006
	Draft Annual Performance Plan for 2007/08 completed	Head of Department (HOD)	July 2006
To fully implement the Performance Management Development System at all levels of the department	All levels of the department participating in PMDS	General Managers (GM's), Chief Financial Officer (CFO)	June 2006
	Balanced Score Card system fully implemented	GM's, CFO	June 2006
To ensure that the department achieves excellence in service delivery	All recommendations on the redesign of the service delivery model fully implemented	HOD, GM: Prof, GM: Ops	March 2007
	Departmental Service Commitment Charter distributed	GM: CS	June 2006
	Annual client satisfaction survey completed	GM: Prof	March 2007
To ensure the organisation structure is in complete alignment with core functions, strategic direction and redesigned service delivery model	Organisation structure and post establishment finalised and fully implemented	HOD	May 2006
To provide maximum delegation of decision-making authority	All existing delegations systematically reviewed and new delegations approved	HOD, GM's, CFO	June 2006

CORPORATE SERVICES

OBJECTIVE	KPI / MEASURE	RESPONSIBILITY	TIMELINE
To build the needed human resource capacity in the department	Comprehensive transformation plan for human resource management: completed and implemented	GM: CS	March 2007
	All measures to access additional professional and technical capabilities fully explored:	GM: CS	
	<ul style="list-style-type: none"> Guideline on use of technologists 		May 2006
	<ul style="list-style-type: none"> DPSA guidelines on foreign appointments 		June 2006
	<ul style="list-style-type: none"> Networking with tertiary institutions 		June 2006
	<ul style="list-style-type: none"> Learnerships 		May 2006
	<ul style="list-style-type: none"> Use of contract professionals 		May 2006
	<ul style="list-style-type: none"> Reassignment of existing underutilised professionals 		May 2006
	<ul style="list-style-type: none"> Internship Programme 		April 2006
	HR Provision Plan developed and approved	HOD, GM: CS	April 2006
	HR delegations approved to maximise decentralised HR transactions	HOD, GM: CS	April 2006
	70% of illiterate staff to receive ABET training to Level 01	GM: CS	March 2007
	Workplace Skills Plan to be 25% completed	GM: Ops	July 2006
	Regional employment equity plans developed	GM: CS, GM: Ops, Regional Managers	May 2006

	Service Commitment Charter for Corporate Services finalised and distributed	GM: CS	June 2006
	All human resource policies reviewed and changed	GM: CS	December 2006
	Annual client satisfaction survey completed	GM: CS	March 2007
	All department staff participated in workshop on Code of Conduct, Grievance Procedure and Disciplinary Code	GM: CS	August 2006
To create web based information management systems capable of supporting e-business	Fully functional information technology group established	GM: CS	June 2006
	Fully costed information management plan completed	GM: CS	September 2006
	Protocols for communication through e-business investigated	GM: CS	August 2006
	Risk assessment plan completed	GM: CS	June 2006
	Disaster Recovery Plan approved and implemented	GM: CS	June 2006
	Information Management Policy, including e-mail and internet usage, approved	HOD, GM: CS	September 2006
	60% reduction in computer illiteracy	GM: CS	March 2007
To ensure the department's files are well managed	Uniform filing system developed and implemented throughout the department	GM: CS	July 2006

FINANCE

OBJECTIVE	KPI / MEASURE	RESPONSIBILITY	TIMELINE
To create the capacity within the department to fully meet all financial expectations	Norms and standards developed in line with client expectations	CFO, Managers	June 2006
	Capacity audit completed for Supply Chain Management, Finance and Risk Management to determine training and development, matching and placement and outsourcing needs	CFO, Managers	June 2006
	Regional delegations approved, maximising decentralised financial decision-making	HOD, CFO, Managers	September 2006
To improve financial relationships with client departments	Mechanisms related to demand management, preferential procurement objectives and debt recovery redefined: <ul style="list-style-type: none"> • Education • Health 	CFO, Manager: SCM	June 2006 September 2006
	Cash flow management functioning well	CFO, Manager: Finance	September 2006
To engage information technology to make financial systems well functioning and efficient	Electronic procurement system implemented	CFO, GM: Ops, Manager: SCM	December 2006
	Management information reporting systems established, particularly for preferential procurement	CFO, Manager: SCM	December 2006

To ensure that all departmental financial policies fully reflect current national and provincial policy	All departmental policies fully reflect SCM	CFO, Managers	June 2006
	Departmental risk management policy developed and approved	CFO, Manager: Risk	June 2006
	Departmental SCM policy including preferential procurement objectives established	CFO, Manager: SCM	June 2006
	Norms developed to fast track payment of service providers	CFO, Manager: Finance	June 2006
To fully implement SCM while expediting service delivery	Opportunities to expedite service delivery investigated and incorporated into SCM	CFO, Manager: SCM	September 2006
	Norms and standards completed for tender appeals	CFO, Manager: SCM	June 2006
To introduce a strategic approach to risk management in the department	Risk management strategy developed and implemented	CFO, Manager: Risk	September 2006
	Fraud awareness campaign ongoing	CFO, Manager: Risk	
	Technical compliance audit within Internal Control introduced	CFO, Manager: Risk	September 2006
	Whistle blower hotline communicated to client departments and contractors	CFO, Manager: Risk	Ongoing
To be fully compliant with PFMA and Treasury Regulations	Annual audit report unqualified	CFO, GM's, Managers	March 2007
	All audit queries are managed within prescribed timeframes	CFO	

PROFESSIONAL SERVICES

OBJECTIVE	KPI / MEASURE	RESPONSIBILITY	TIMELINE
To create new partnerships with client departments based on cooperative medium term infrastructure planning and programme coordination	Infrastructure planning and coordination teams established for Health, Education and the collective of other clients, with responsibility for infrastructure planning, provincial programme coordination and management of the Service Delivery Agreements	GM: Prof	June 2006
	Existing Service Level Agreements expanded to include the medium term infrastructure plans and programmes and annual infrastructure programmes for each department	GM: Prof	June 2006
	New Provincial Works Infrastructure Committee established to address strategic issues and progress on the provincial works programme	HOD, GM: Prof	May 2006
	Joint Task Team on Health Infrastructure established	HOD, GM: Prof	May 2006
	IDIP adopted as the working approach for the provincial infrastructure programme	GM: Prof, GM: Ops	April 2006
To introduce multi-year infrastructure planning and programme coordination	In cooperation with the client departments, medium term infrastructure plans and the annual programme plans developed.	GM: Prof	June 2006

To ensure plans are in place for the Provincial Capital concept	Provincial Capital infrastructure planning team established	GM: Prof	August 2006
To create new capacity to fully undertake policy development and strategic planning	Policy and Strategic Planning unit established, incorporating existing policy functions and adding new capabilities related to strategic planning, legislation and government policy and interdepartmental liaison on strategic matters	GM: Prof	June 2006
To ensure that material supplies are available within the province to support the expanded provincial infrastructure programme	Potential building material shortages in KwaZulu-Natal analysed and responses identified, including local production and use of alternative materials	GM: Prof	September 2006
To ensure timeous programme information is provided to users	Monitoring and reporting protocol developed	GM: Prof, GM: Ops	May 2006
To effectively manage the fixed property assets of the Province	Provincial fixed asset register fully operational	GM: Prof	May 2006
	60% of state properties vested from National Government	GM: Prof	March 2007
	60% of redundant state-owned houses disposed	GM: Prof	March 2007
	40% of state-owned vacant land disposed	GM: Prof	March 2007
	60% of other redundant state properties evaluated and, if appropriate, disposed	GM: Prof	March 2007

OPERATIONS

OBJECTIVE	KPI / MEASURE	RESPONSIBILITY	TIMELINE
To implement the redesigned service delivery model for the provincial works programme	Fully integrated service delivery model in place	GM: Ops	April 2006
	New performance contract model for consulting services in place	GM: Ops, Manager: Legal Services	April 2006
	New programme management approach fully implemented	GM: Ops, CFO	September 2006
To ensure the regional organisation structure is aligned with the new service delivery model and district municipality boundaries	Regional structure is streamlined, client focused and aligned with district municipalities	GM: Ops, Regional Managers	May 2006
	New core services approach to artisan services is implemented in remaining three regions	GM: Ops, Regional Managers	September 2006
To provide effective client liaison and management	Specific client requirements managed on an ongoing basis through structured liaison meetings	GM: Ops	May 2006 June 2006
	Role of clients in work inspection and verification processes resolved	GM: Ops	
	New, more comprehensive Service Level Agreements in place with all client departments	GM: Prof, GM: Ops, CFO	

To deliver the provincial works programme in a timeous, cost effective and high quality manner	Carry-over work from the 2005/2006 programme completed	GM: Ops, Regional Managers	June 2006
	Programme management implemented for regional client envelopes for 2006/2007 works programme	GM: Ops, Regional Managers	September 2006
	Major projects managed as separate programme element using comprehensive contracting approach for each project, incorporating project management and complete suite of consulting services.	GM: Ops	March 2007
	All projects reach milestones established in multi-year and annual plans	GN: Ops, Regional Managers	March 2007
To provide web based access to management information on status and expenditures of programme elements	New Works Information Management System fully operational on distributed basis	GM: Ops, Manager: Programme Management	May 2006
To create an enabling environment to attract women, youth and the disabled to the construction industry	25% of contracts awarded to women; 15% awarded to youth; and, 2% awarded to disabled persons	GM: Ops	March 2007
	75% of contractors in target groups trained	GM: Ops	March 2007
	75% of contractors in target groups included in mentorship programme	GM: Ops	March 2007

To create job opportunities through utilisation of labour intensive construction methods	Over 10,000 temporary job opportunities created with participation rates of 60% women, 20% youth and 2% disabled persons	GM: Ops, Manager: EPWP	March 2007
	Basic training successfully provided to 75% of labourers	GM: Ops, Manager: EPWP	March 2007
To develop new capacity in the construction industry through support of emerging contractors	Emerging contractors forums in place in each region	GM: Ops, Regional Managers, Manager: EPWP	June 2006
	At least 2 cooperatives established in each region and capacitated to undertake substantial projects	GM: Ops, Regional Managers, Manager: EPWP	March 2007
	Two training workshops for emerging contractors held in each region	GM: Ops, Regional Managers, Manager: EPWP	March 2007
To improve communications with and increase involvement by service providers and stakeholders	Resolutions from 2005 Construction Industry Ingxoxo implemented	GM: Prof, GM: Ops, CFO	June 2006
	2006 Construction Industry Ingxoxo held with increased participation from emerging contractors	GM: Prof, GM: Ops	October 2006
	Second Annual Women in Construction Summit held	GM: Prof, GM: Ops	August 2006
	Inaugural Youth in Construction Summit held	GM: Prof, GM: Ops	June 2006