DEPARTMENT OF PUBLIC WORKS

PROVINCE OF KWAZULU-NATAL ~ ISIFUNDAZWE SAKWAZULU-NATALI

STRATEGIC FRAMEWORK AND ANNUAL PERFORMANCE PLAN 2008/2009 – 2010/2011

Building Communities Through Construction
Sithuthukisa Imiphakathi Ngokwakha

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Foreword by MEC

Mrs Lydia Johnson
MEC for Public Works
KwaZulu-Natal

Infrastructural service delivery remains an integral and central pillar for the advancement of national and provincial developmental goals. The increasing trends of public sector investment continue to give impetus to the core business and strategic goals of the KZN Department of Public Works. Within its core function of providing comprehensive building infrastructure and property management services to the KwaZulu-Natal Provincial Administration, the department is continuously structuring its policies, programmes, and capacity to respond to the needs of targeted beneficiary groups in line with national and provincial priorities. Regarding infrastructural delivery, the department offers its services to Provincial departments in competition with semi-autonomous government institutions as well as private sector service providers. Such an operating environment makes it imperative to thrive for and maintain organisational excellence without neglecting the broader goals of meeting end-user needs and community ownership of service delivery. The trust has been, and remains, on timeous and quality service delivery.

Deliberate and consistent application of consultative approaches throughout the spectrum of internal and external stakeholders in the 2007/08 financial year has yielded useful results across the Department's programmes. Some of the improvements include active beneficiary participation, two-way learning, and identification of areas of improvement for future service delivery. Innovations such as satellite centres for registration of emerging contractors, consultative summits targeting the youth and women contractors, as well as collaborative work with other departments and spheres of government on many areas of work provide useful evidence of the benefits of consultation and communication in driving efficient and effective service delivery.

In an attempt to maximise benefits on effective communication, the Department is at an advanced stage of updating its website monthly to ensure that up to date and accurate information is provided to departmental stakeholders and users.

Over the last financial year 2007/2008, the department has committed to complete the implementation of the service delivery model, while making the necessary provisions for assessment and review in recognition of dynamic changes in the construction sector. A key component of the model is the nationally developed Infrastructure Development Improvement Programme (IDIP), within which multi-year planning and budgeting of client infrastructure and property needs is meant to provide for more efficient resource allocation. The Department will in 2008/09 improve on the achievements so far, with the focus being on finalising service level agreements with client departments more responsive to the IDIP framework as well as improving compliance in implementing these partnership agreements. An expected output of such compliance will be improved facilitation, implementation, information sharing and consistent joint monitoring of progress.

The department has developed several programmes to transform and empower its beneficiaries within the construction and property sectors. Some of these programmes include, the Emerging Contractor / Property Development programme, Expanded Public Works Programme, National Youth Service, and the Registration of emerging contractors in CIDB satellite centres. These programmes cannot succeed without targeted interventions such as skills development, enterprise development and preferential procurement. To further support this call, the department has adopted a principle to pay service providers within 3 to 7 days of the submission of their claims.

We are also at an advanced stage in terms of putting in place mechanisms and structures that will assist the department to monitor performance against its set targets. This will increase accountability and also give management critical information to make timely and appropriate interventions. The department is finalising the process of centralising the entire head office functions in one location. This should optimise internal communication and remove barriers caused by separate locations.

We also continue to take a zero tolerance approach to fraud and corruption, continuously implementing more sophisticated methods for identifying and dealing with such unruly elements and activities.

In conclusion, it is very clear that the department is firmly on track to continue improving levels of service by building capacity internally and externally, transforming the economy wherever possible, streamlining its processes, and uplifting the lives of the communities we serve.

Mrs Lydia Johnson
MEC for Public Works
KwaZulu-Natal

Overview by the Head of Department

Dr F B Madlopha
Head of Department: Public Works

The Department of Public Works provides comprehensive building infrastructure services on behalf of the KwaZulu-Natal Provincial Administration. The department is committed to transforming the construction and property sectors under its influence and improving the lives of citizens through infrastructure development and property management. The department continues to refine its processes by becoming more people-centred, extending its focus beyond the provincial client departments, as well as identifying and responding to the needs of the people of KwaZulu-Natal.

As a performance-driven organisation, the department continues to introduce new approaches to engaging and being accountable to the communities it serves. I have previously mentioned that the mindset and management processes must change from those of a construction institution to those of a full service property management institution. The department will continue to further build its capacity and improve outputs. We are committed to adopting a more complete sense of ownership of the province's building infrastructure. We will be updating the department's fixed asset register to include key aspects of asset maintenance. This would then create a platform for the department to improve planning of maintenance and repairs to existing infrastructure.

The department has ambitious goals to contribute to closing the gap between the first economy and the second economy. To achieve this, the department will, wherever possible, procure from historically disadvantaged individuals like women, youth, the disabled and cooperatives. The Expanded Public Works Programme (EPWP) has been tremendously successful and we are committed to creating even more jobs in the ensuing year through this initiative.

Information technology plays a vital role in simplifying and optimising the complex business processes in the department, with a direct effect on service delivery. The department recognises the important role of information technology and will continue to enhance and implement systems in the areas of performance management, asset management, supply chain management and project management.

We aim to simplify our business processes by developing an integrated platform that will improve monitoring and evaluation.

Great strides were made in 2007/2008 amidst many challenges and new developments in the following areas:

- Infrastructure Planning within a multi-year approach;
- Client management using the Infrastructure Delivery Improvement Programme (IDIP);
- Management of major and complex projects such as hospitals and health-care facilities; by adopting high standards of project management, professional design and supervision;

Great strides were made in 2007/2008 amid many challenges and new developments in the following areas:

- Infrastructure Planning within a multi-year approach;
- Client management using the Infrastructure Delivery Improvement Programme (IDIP);
- Management of major and complex projects such as hospitals and health-care facilities; by adopting high standards of project management, professional design and supervision;
- Professional and technical skills development and the recruitment of Cuban professionals via the national department;
- Building capacity in the construction industry by initiating Masakhe, an emerging contractor development programme as well as engaging actively with women and youth in the construction sector; and
- Addressing the HIV/Aids pandemic with other stakeholders, in line with the provincial strategy developed to minimise the impact of the disease on the delivery of infrastructure development services.

The 2008/2009 financial year is a year for building on past achievements and accelerating service delivery in infrastructure development and property management. During this year, the department will address the following key challenges and developments.

Implementation of the Government Immovable Asset Management Act, 2007 (GIAMA)

This Act governs the management of all State owned immovable assets to ensure that they are managed in a co-ordinated and uniform manner. This will involve training of personnel on the implications of the legislation and conducting assessments of provincially owned properties.

Devolution of payment of property rates

The provincial Government is now responsible for the payment of municipal rates on provincial properties, for which funding has been provided in the form of a conditional grant.

The Department is readying itself for the implementation of this function.

Launch and Implementation of the Property Incubator Programme

This programme involves skills development of historically disadvantaged individuals in property management, facilities management, property inspection and assessment, property valuations; as well as acquisitions and disposal of land.

Implementation of the National Infrastructure Maintenance BEE Strategy

The effective implementation of this national strategy will require the training of personnel.

Transfer of Properties from various organs of state to the Provincial Government

In the ensuing year, the Department will initiate the process of transferring all state properties owned by the Provincial Government into its name at the Deeds Office.

Broad Based Black Economic Empowerment (BBBEE)

The Department intends actively promoting the provincial BEE Strategy through the Masakhe programme, through the diversification of EPWP to include property maintenance, and by using the Izandla Ziyagezana project.

National Youth Service Programme (NYS)

In response to the 2007/2008 State of the Nation address, the department initiated the NYS programme, which involves training 600 youth in construction methods and business management. They will be placed in the construction environment for eight months to have experiential training. This will help address the challenge of artisans in the province as well as contributing to the reduction of poverty. The programme will be intensified in the oncoming financial year.

To conclude, the department remains fully committed and focused on delivering quality infrastructure and property management services, on behalf of the Provincial Administration Departments and the people of KwaZulu-Natal.

Dr F B Madlopha
Head of Department: Public Works

Part A: Strategic Planning Update

Strategic Plan Update

1. Overview

The Department has a five year strategic plan for 2005-2010, that states its vision, mission and core values as follows:

VISION

"A THRIVING ECONOMY THROUGH INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT."

MISSION

"WE WILL LEAD IN INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT IN KWAZULU-NATAL."

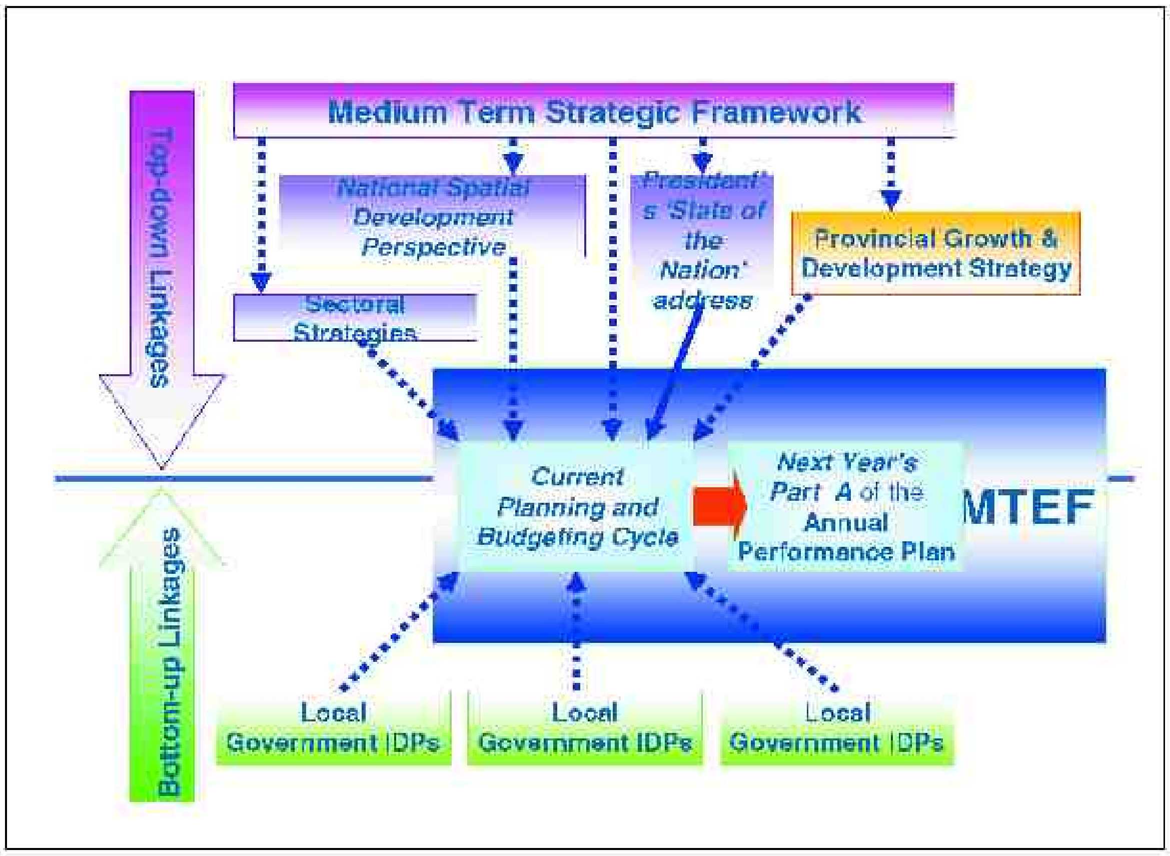
CORE VALUES

The KwaZulu-Natal Department of Public Works is guided by the following values:

- Batho Pele Principles
- The Citizens Charter
- Cost Effectiveness : Value for money
- Quality : We will adhere to prescribed standards
- Professionalism : We will take pride in everything we do
- Integrity : We will be Honest and reliable in all our dealings
- Service Excellence : We will be proactive in responding to the needs of our clients
- Corporate Governance : Good governance

The strategic plan outlined changes to its service delivery model. The 2008/9 fiscal year will see the successful implementation of this model. This Annual Performance Plan sets out the key strategic objectives necessary for the implementation of the service delivery model.

The process undertaken during the two-day planning session held in June 2007 considered the following information in preparation for the development of the annual performance plan for 2008/2009.



2. Mandates

2.1 Statutory mandates

These mandates form the basis for the existence of the department and its core business.

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996);
- The Public Works White Paper, 1997;
- Division of Revenue Act No. 5 of 2004;
- Public Service Act, 1994 (as amended);
- Public Service Regulations;
- Public Service Regulations;
- The Public Finance Management Act, Act 1 of 1999 (as amended);
- National Supply Chain Management Regulations;
- Treasury Regulations; and
- Preferential Procurement Policy Framework Act No. 53 of 2002.

2.2 Legislative Mandates

These mandates guide the functions of the department.

- The Construction Industry Development Board Act No. 38 of 2000;
- Property Valuers Professional Act No. 47 of 2000;
- National Building and Standards Act No. 49 of 1995;
- Council for the Built Environment Act No. 43 of 2000;
- Engineering Professional Act No. 46 of 2000;
- Architectural Professional Act No. 44 of 2000;
- Quantity Surveying Profession Act 49 of 2000;
- Project and Construction Management Profession Act No. 48 of 2000;
- Occupational Health and Safety Act, 1993 amended;
- Occupational Injuries and Diseases Act No. 61 of 1997;
- State Land Disposal Act No. 48 of 1961;
- Deeds Registry Act No. 45 of 1992;
- Expropriation Act as amended;
- Prevention of Unlawful Occupation of Land Bill;
- Environmental Act 107 of 1998;
- KwaZulu-Natal Land Administration Act, 3 of 2003
- Amafa KwaZulu Act No. 10 of 1997,
- Broad Based Black Economic Empowerment Act No. 53 of 2004;
- Promotion of Administrative Justice Act No. 53 of 2002;
- Promotion of Access to Information Act No. 54 of 2006;
- Labour Relations Act No. 66 of 1998;
- Employment Equity Act No. 55 of 2003;
- Skills Development Qualification Act No. 58 of 1995;
- Skills Development Act No. 31 of 2003;
- Basic Conditions of Employment Act No. 75 of 1997; and
- Government-Wide Immovable Asset Management (GIAMA) Policy & Legislation

By 2015 all 189 UN Member states have pledged to:

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equality and empower women
- Reduce child mortality
- Improve maternal health

- Combat HIV/AIDS, malaria and other diseases
- Ensure environment sustainability
- Develop a global partnership for development

3. Broad Strategic Goals

The following provincial priorities were identified in KwaZulu-Natal:

- Strengthening governance and service delivery
- Integrated investments in community infrastructure
- Fighting poverty and protecting vulnerable groups in society
- Developing human capability
- Developing a comprehensive response to HIV/AIDS
- Sustainable economic development and job creation

The Department is committed to the provincial priorities and will strive in the next three years to achieve the following key strategic goals:

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

The activities of the Department of Works are organised in the following programmes to give effect to the abovementioned mandates:
The activities of the Department of Works are organised in the following programmes to give effect to the abovementioned mandates:

- Programme 1: Administration
- Programme 2: Real Estate/ Property Management
- Programme 3: Operations and Professional Services

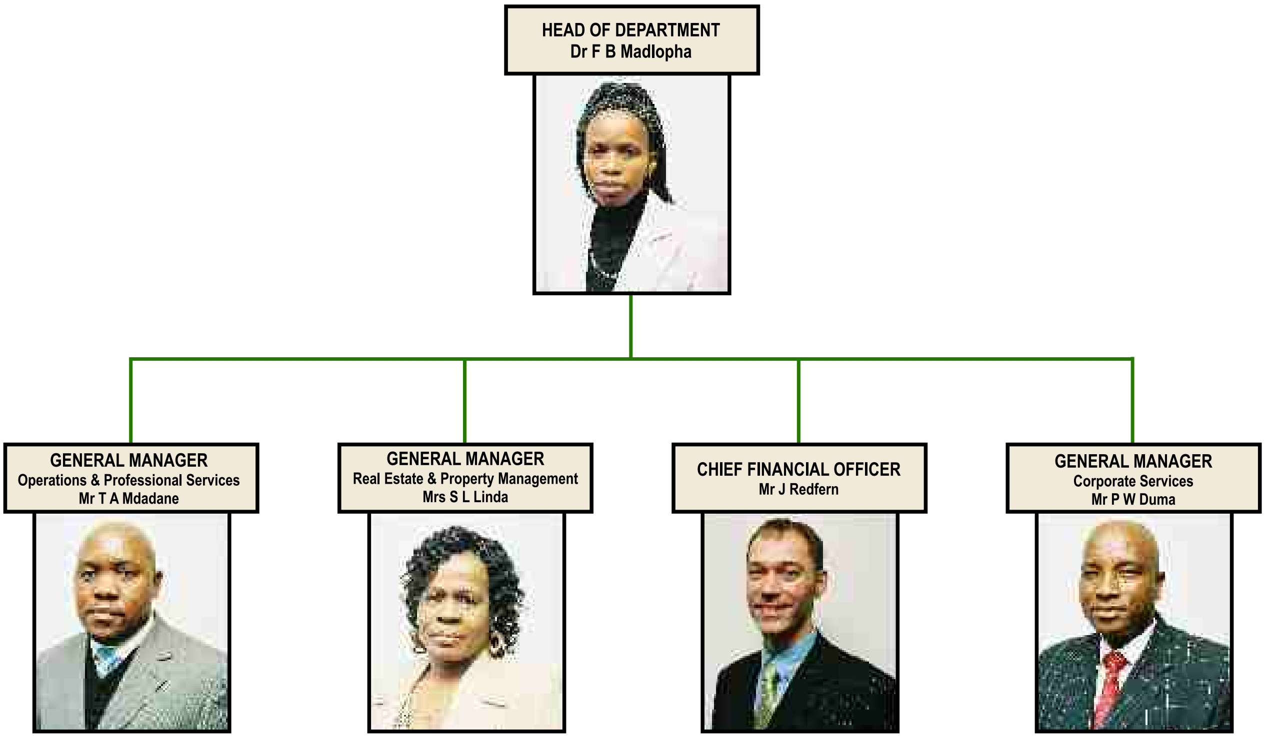
The broad strategic goals and themes of each of the programmes are listed below:

RESPONSIBLE PROGRAMME	STRATEGIC GOALS	STRATEGIC THEMES
Programme 1: Administration	• To ensure effective and efficient management of the department's financial and human resources • To have a competent. empowered and motivated workforce	• Capacity Building • Resource Management • Client Management • Policy Development • Information Technology • Monitoring and Evaluation • Communication Services • Financial Management • Risk Management • Supply Chain Management/ Participation in Provincial Economic alignment Strategy
Programme 2: Real Estate / Property Management	• To provide and facilitate the provision of accommodation and property management services to satisfy our clients needs. • To achieve optimal utilisation of fixed state assets (Government-Wide Immovable Asset Management System).	• Property Management and Planning • Policy Development • Capacity Building • Client Management • General Management

RESPONSIBLE PROGRAMME	STRATEGIC GOALS	STRATEGIC THEMES
	• To improve integrated service delivery. • To have a competent, empowered and motivated workforce.	
Programme 3: Operations and Professional Services	• To provide Infrastructure Delivery • To improve integrated service delivery • To create jobs through the Expanded Public Works Programme (EPWP)	• Infrastructure Planning and Implementation • Streamlining the Regions • Building Capacity • Client Management • Programme Management Approach • Monitoring and Evaluation

The Senior Management Team responsible for the management of the above programmes is represented hereunder:

KWAZULU-NATAL DEPARTMENT OF PUBLIC WORKS ORGANISATIONAL STRUCTURE



Part B: Programme And Sub-Programme Performance Targets

4. Programme 1: Administration

The purpose of this programme is to provide overall management support within the Department. The core services rendered by administration are:

- Providing support to the MEC.
- Providing support to the HOD.
- Rendering support and advice in terms of human resource practices and policies.
- Rendering support and advice in all legal matters.
- Ensuring an effective communication system and information management system.
- Provision of effective management advisory services.
- Rendering sound financial management services.

4.1 Specified policies, priorities and strategic objectives

4.1.1 Corporate Services

The sub-programme has the following strategic goal and themes for 2008/2009:

- To have a competent, empowered and motivated workforce

  - ✓ Capacity Building
  - ✓ Resource Management
  - ✓ Client Management
  - ✓ Policy Development
  - ✓ Information Technology
  - ✓ Monitoring and Evaluation
  - ✓ Communication Services

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To review the organisational structure.	Approved structure aligned to Departmental objectives.	100%	31/10/08	n/a	n/a
	Posts subjected to Job Evaluation process.	100%	31/03/09	31/03/10	31/03/11
To ensure effective Human Resource Planning.	Updated and approved Human Resource Plan.	100% compliance	31/12/08	31/12/09	31/12/10
	Reviewed and approved Human Resource Provisioning Plan.	100% compliance	31/03/08	30/04/09	30/04/10
To ensure effective and efficient implementation of Employee Performance Management Development System (EPMDS).	Full implementation of EPMDS.	100%	31/03/09	n/a	n/a
To ensure the provision of training and development	Approved Workplace Skills Plan.	100% achieved of WSP	30/06/08	30/06/09	30/06/10

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
interventions.	Implementation of workplace Skills Plan.	% achievement of targets	31/03/09	31/03/10	30/03/11
	Eradication of illiteracy within the Department through ABET.	% reduction 100% Level 1 60% Level 2 30% Level 3 10% Level 4	31/03/09	31/03/10	31/03/11
	Implementation of Learnerships.	140 learnerships	31/03/09	n/a	n/a
	Implementation of internship.	66 internships	31/03/09		n/a

STRATEGIC THEME: RESOURCE MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To establish unit to address transformational initiatives.	Units established to address transformational initiatives.	100% fully functional unit.	31/03/09	n/a	n/a
To promote and create awareness of sound Labour Relations.	Labour Relations Workshops.	12 workshops conducted.	31/03/09	31/03/10	31/03/11
	Strategy to deal with Misconduct & Grievances developed and approved.	% Reduction in misconduct and grievance cases.	31/03/09	31/03/10	31/03/11
	Implementation of Strategy to deal with Misconduct & Grievances developed and approved.	Strategy developed and implemented.	31/03/09	n/a	n/a

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2020/2011 TARGET
To improve customer satisfaction.	◆ Workshops to promote the Departmental Service Commitment Charter.	◆ Number of workshops.	◆ 31/03/09	◆ n/a	◆ n/a
	◆ Enhanced Customer satisfaction survey.	◆ % Satisfaction.	◆ 31/03/09	◆ n/a	◆ n/a
To provide suitable office accommodation for Head Office.	◆ Head Office operating in one building.		◆ 31/03/09	◆ n/a	◆ n/a
To provide and promote employee health and wellness Programmes.	◆ Impact assessment of current programmes.	◆ % Improvement in results of impact assessments.	◆ 50%	◆ n/a	◆ n/a
	◆ EAP Strategy reviewed and approved.	◆ 100% completed	◆ 31/03/09	◆ n/a	◆ n/a

STRATEGIC THEME: POLICY DEVELOPMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To develop Human Resource Development Strategy	◆ Approved HRD Strategy	◆ 100% compliance	◆ 30/06/08	◆ 30/06/09	◆ 30/06/10
To align Departmental SOPS with Public Service prescripts	◆ Aligned SOPS	◆ 100% alignment of SOPS	◆ 30/09/08	◆ n/a	◆ n/a
To ensure staff retention	◆ Approved HRM Retention Strategy	◆ 100%	◆ 30/06/08	◆ n/a	◆ n/a
To ensure effective information management	◆ Approved IT strategy	◆ 100% developed IT policies	◆ 30/09/08	◆ n/a	◆ n/a

STRATEGIC THEME: INFORMATION TECHNOLOGY

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To align IT systems with strategic requirements.	♦ Aligned IT systems.	♦ % alignment	♦ 31/03/09	♦ n/a	♦ n/a
	♦ Implementation of standardised and integrated technologies.	♦ % implementation	♦ 31/03/09	♦ 31/03/10	♦ 31/03/11
To improve information management.	♦ Implemented Information Management Systems.	♦ % implementation	♦ 31/03/09	♦ n/a	♦ n/a

STRATEGIC THEME: MONITORING & EVALUATION

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To ensure efficiency and accountability across the Department.	• Developed and approved Departmental • Monitoring & Evaluation tool.	• % Developed	• 30/06/08	• n/a	• n/a
	• Implementation and evaluation of Monitoring & Evaluation tool.	• % Implementation and evaluation	• 31/03/09	• n/a	• n/a

STRATEGIC THEME: COMMUNICATION SERVICES

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To promote effective communication internally and externally.	◆ Implementation of the Communication Strategy.	◆ % Implementation.	◆ 31/03/09	◆	◆
To provide an effective information management service.	◆ Resource centre established.	◆ Fully functional resource centre.	◆ 31/07/08	◆	◆
	◆ Up-to-date website.	◆ Monthly updates.		◆	◆

4.1.2 Finance

The sub-programme has the following strategic goals and themes for 2008-2010:

- To ensure effective and efficient management of the department's financial resources
- To have a competent, empowered and motivated workforce

  - ✓ Financial Management
  - ✓ Risk Management
  - ✓ Supply Chain Management/ Participation in Provincial Economic alignment Strategy
  - ✓ Capacity Building
  - ✓ Client Management

STRATEGIC THEME: FINANCIAL MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Budget inputs to be aligned to Municipal areas.	Budget allocated in line with Municipal areas.	Date	n/a	n/a	n/a
Effective utilization of the budget within the current financial year.	Monthly monitoring and reporting.	% budget variation	within 2% budget variation	within 2% budget variation	within 2% budget variation
Apportionment of limited budget according to focused prioritisation.	Improved support to Regions in compilation of annual business plans aligned to strategy.	Date	Annually in July	Annually in July	Annually in July
Recovery of in service & out of service debts (staff).	Setting and collection of debts per monthly age analysis.	% Reduction of debts	80%	80%	80%
	Monthly monitoring of debts.	% Compliance with treasury regulations	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Appointment of collection agents for out of service debts.	% Compliance with Treasury Directives	Zero by 31/03/09	n/a	n/a
Application of General Accepted Accounting Practice (GAAP).	Implementation of GAAP in terms of Treasury Directive.	% Compliance with Treasury Directives	100%	100%	100%
Clearing of Suspense accounts.	Reduction in old account balances.	% Reduction	75%	100%	100%
	Monthly reconciliation and clearance.	Monthly	Monthly	Monthly	Monthly
	Training of Head Office and Regional Office staff.	No. of workshops	1 annually at Head Office and Regions	1 annually at Head Office and Regions	1 annually at Head Office and Regions
To be fully compliant with PFMA and Treasury Regulations and Practice Notes.	Reduction in audit queries.	Date	80%	80%	80%
	Unqualified audit report.	Date	31/03/09	31/03/10	31/03/11

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To ensure maximum capacity of financial management.	Develop and implement SOPS for Finance.	Date	Sept.2008	n/a	n/a
	All funded post filled.	% number of posts filled	80% funded posts	90% funded posts	90% funded posts
	Training interventions to address risk and audit findings for finance and non-financial staff.	% Number of staff trained (financial and Non financial managers	100% in compliance with skills development plan	100% in compliance with skills development plan	100% in compliance with skills development plan
Implementation of Performance Budgeting.	Operational Performance Budgeting in line with National Treasury Requirements.	% Compliance	100%	100%	100%
Implementation of Loss Control Policies and Procedures	Reduction in backlog.	% Reduction	60%	80%	100%
	Ensure compliance with loss control policies & procedures.	% Compliance	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Timely finalisation of loss cases.	3 months	100%	100%	100%
Ensure Effective Internal controls within financial management	Central Authorisation of Payments (BAS).	Date	April 2008	n/a	n/a
	Ensure compliance with PFMA and Treasury Regulations.	% compliance	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Effective Corporate Governance.	Compliance with National Enterprise-wide Risk Management Framework.	% compliance	100%	100%	100%
	Ethics awareness campaign.	% of finance staff workshopped	100%	100%	100%
Minimise audit queries.	Fraud awareness workshops for officials/ suppliers/ contractors.	Number of workshops New employees	16 All	All	All
		% Increase in recovery from fraud & corruption	n/a	n/a	n/a
		% Reduction in audit queries.	80%	80%	80%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Develop an Annual Internal Audit Plan.	% Audits carried out.	100%	100%	100%
		% of recommendations implemented.	100%	100%	100%
		% Audit of identified high risk areas.	100%	100%	100%
Development of Standard Operating Procedures (SOPS) for internal control.	Implementation of SOPS.	Date	April 2008	n/a	n/a
Reduction in fraud.	Anti–Fraud Prevention Plan.	% Reduction in fraud cases.	80%	80%	80%
	Proactive Fraud Prevention Programmes (e.g. Personal Financial Manage. Planning).	Development of Programmes.	Date	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Capacitate Internal Control Unit.	◆ Vacant posts to be filled.	◆ % Number of funded posts filled.	◆ 95%	◆ 95%	◆ 95%
Regional Risk & Loss Control Committees.	◆ Regional Risk & Loss Control Committees established.	◆ Number of meetings per month.	◆ Bi-monthly meetings	◆ Bi-monthly meetings	◆ Bi-monthly meetings

STRATEGIC THEME: SUPPLY CHAIN MANAGEMENT/PARTICIPATION IN PROVINCIAL ECONOMIC ALIGNMENT STRATEGY

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Fast tracking payments to Emerging Contractors/ Suppliers.	Processing payments.	Processing time.	3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	3 days (WIMS) and 7 days (BAS) from date of receipt of invoice
Close gap between second and first economy.	Development of PPO's and Annual Procurement Plan in line with Provincial Strategy.	% achieved against Preferential Procurement Objectives.	Set targets as per Preferential Procurement Objectives	Set targets as per Preferential Procurement Objectives	Set targets as per Preferential Procurement Objectives
	Developmental Supply Chain Management Programme through implementation of economical alignment strategy for targeted spending for women, youth, disabled and cooperatives.	% compliance with procurement targets.	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Implementation of SCM Scorecard (BBBEE Scorecard).	% Compliance	100%	100%	100%
	Development of SCM targets for Real Estate activities.	% Compliance with targeted procurement	100%	100%	100%
To ensure the economical, effective and efficient acquisition of goods and services.	Implementation of Purchasing Module (Hardcat).	% Compliance	100%	n/a	n/a
	Implement an e-procurement system.	Investigate the targeted interventions for women youth and disabled.	April 2008	n/a	n/a
	Independent review of SCM activities.	Date	April 2008	n/a	n/a
	Identification of compliance in SCM requirements.	% Compliance	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Review the SCM process & delegations with view to streamlining SCM process.	Review of actual timelines/bottlenecks in SCM process.	Date	n/a (2008)	n/a	n/a
	Implementation of findings of SCM Review.	Date	n/a (2008)	n/a	n/a
	Review of Regional compliance/capacity for increased delegation.	Date	n/a (2008)	n/a	n/a
Effective Movable Asset Management.	Ensure compliance with PFMA and SCM Guidelines.	% compliance with SCM Guidelines	100%	100%	100%
		Reduction in audit queries	80%	80%	80%

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Effective implementation of Performance Management and Development system.	♦ Signed Work plans/ Performance Agreements.	♦ Date and %.	♦ 100% by 01/04/08	♦	♦
	♦ Quarterly assessments.	♦ Date and %.	♦ 15 days after quarter	♦	♦

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To recover outstanding claims from Client Departments	Monthly / Quarterly liaison meetings with client departments	% recovery	75% of current claims	75%	75%
			80% collection of overdue claims	90%	100%
	Develop and Implement claims recovery system	Date	n/a	n/a	n/a
	Cash flow management to client departments	% Improvement in cash flow management	75%	75%	75%

4.2 Progress analysis

This business unit has made significant progress in implementing best practices and prescribed requirements in financial management as well as building capacity in financial management especially at a regional level. Supply chain management has been implemented in the Department in line with the KZN SCM Policy framework and practice notes and the minimum criteria for compliance have been achieved. However, a review of systems and process flows will be conducted in this financial year. The challenge will be to maintain the unqualified audit report achieved in 2005/6.

4.3 Analysis of constraints and measures planned to overcome them

SUB-PROGRAMME	CONSTRAINT	INTERVENTION
Corporate Services	Inconsistent application of the Performance Management and Development System.	Detailed implementation plan.
	Representative workforce.	Recruitment strategy
	Scarce skills.	Recruitment and retention strategy. Partnerships with Tertiary Institutions, CETA. Training and development. Learnerships.
	Unsuitability of office accommodation.	Sourcing strategy.
	Vertical and horizontal communication.	Communication strategy.
	Reduction in misconduct cases.	Ethics workshops.
	IT infrastructure.	IT Master Systems Plan.

SUB-PROGRAMME	CONSTRAINT	INTERVENTION
Finance	♦ Limited budget aligned to focused prioritisation	♦ Regional Finance Forum established ♦ Provision of support in compilation of business plans ♦ Budget to be aligned to municipal areas
	♦ Capacity to utilise budget within the financial year	♦ Monthly reporting and monitoring
	♦ Increasing fraud and corruption	♦ Ethics awareness campaign ♦ Fraud Prevention workshops
	♦ Timeous recovery of claims	♦ Liaison meetings with Clients ♦ Claims recovery system
	♦ Clearing suspense accounts	♦ Training ♦ Monthly reconciliations
	♦ Lack of empowerment strategy	♦ Departmental Economic Alignment Strategy ♦ Departmental Preferential Procurement Objectives targeting women, youth, disabled and HDI

4.4 Description of planned quality improvement measures

An audit readiness programme has been planned and will be implemented to ensure minimal audit queries and an unqualified audit report in this financial year. Turnaround times in process cycle times are being closely monitored and key vacant posts will be filled. The interventions outlined above are reported on quarterly and early warning signals for non-achievement of strategic goals are in place to warn senior management of impending negative impacts on service delivery targets.

4.5 Reconciliation of budget with plan

PROGRAMME 1:ADMINISTRATION						
SUB-PROGRAMMES	2005/06 R(000)	2006/07 R(000)	2007/08 R(000)	2008/09 R(000)	2009/10 R(000)	2010/11 R(000)
	Actual	Actual	Adjusted	Budget	Target	Target
Minister's Support	8 631	7 604	8 178	7 572	8 246	8 469
Management	143 257	151 171	173 311	178 882	189 576	214 894
Total	**151 888**	**158 177**	**181 489**	**186 454**	**197 822**	**223 363**

5. Programme 2: Real Estate/Property Management

The core services rendered by the programme are:

- Providing and facilitating the provision of accommodation and management services to clients,
- Achieving optimal utilisation of state fixed assets,
- Improving integrated service delivery,
- Policy development, and
- Monitoring and evaluation.

5.1 Specified policies, priorities and strategic objectives

5.1.1 Real Estate

The sub-programme has the following strategic goals and themes for 2008-2010:

- To provide and facilitate the provision of accommodation and management services to satisfy client needs
- To achieve optimal utilisation of state fixed assets
- To improve integrated service delivery
- To have a competent, empowered and motivated workforce
  - ✓ Property Management and Planning
  - ✓ Policy Development
  - ✓ Capacity Building
  - ✓ Client Management
  - ✓ General Management

STRATEGIC THEME: PROPERTY MANAGEMENT & PLANNING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To provide efficient and effective management of Fixed Asset Register.	♦ Accurate & Updated Fixed Asset Register.	♦ % captured in register.	♦ 100% by March 2009	♦ 100% by March 2010	♦ 100% by March 2011
	♦ Newly constructed properties captured (2007/2008).	♦ All new constructed properties captured.	♦ June 2008	♦ June 2009	♦ June 2010
To ensure optimal utilisation of state properties.	♦ Linkage to other systems achieved.	♦ Integration & Interface of, BAS. i.e. Works, WIMS, GIS, Aktex.	♦ April 2008	♦ n/a	♦ n/a
	♦ State properties audited.	♦ Number of audits undertaken per District Municipality.	♦ 100%	♦ 100%	♦ 100%
	♦ Vesting of newly identified properties: ✓ R293 townships ✓ South African	♦ 100% endorsement of title deeds.	♦ March 2009	♦ March 2010	♦ March 2011

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Development Trust Properties ✓ uMzimkhulu Properties				
	◆ Transfer of Ingonyama Trust Properties. (Already surveyed).	◆ Transfer of Ingonyama Trust Properties	◆ June 2008	◆ June 2009	◆ June 2010
	◆ Survey of Ingonyama Trust Properties. (Unsurveyed)	◆ Survey completed.	◆ March 2008	◆ March 2009	◆ March 2010
	◆ Devolution of Property Rates.	◆ Ensure compliance with Municipal Property Rates Act.	◆ April 2009	◆ April 2009	◆ April 2010
		◆ Liaison with the Department of Local Government & Traditional Affairs.	◆ June 2008	◆	◆

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
		Implementation: Verification of Municipal tariffs, payment. & reconciliation.	April 2008	April 2009	April 2010
	Valuation of state property.	% Properties Valuated.	October 2008	October 2009	October 2010
	Eviction of illegal Occupants.	Number of illegal occupants evicted.	October 2008	April 2009	n/a
To monitor performance of state properties in terms of Giama.	Development of Asset Management plans in line with NIMS.	Plans developed & implemented.	June 2008	June 2009	June 2010
	User Asset Management Plan.	Plans developed & implemented	October 2008	October 2009	October 2010
	Custodian Asset	Plans submitted to	January 2009	January 2010	January 2011

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Management Plan.	Treasury.			
To effectively & efficiently acquire & dispose of Land & Buildings for the Province	◆ Acquisition of properties using IDIP approach.	◆ Number acquired	◆ 100% March 2009	◆ 100% March 2010	◆ 100% March 2011
	◆ Properties disposed to targeted groups in line with BBBEE.	◆ 75% disposed to targeted groups (land 222, buildings 16) & 25% to other (79)	◆ 317	◆ April 2009	◆ April 2010
	◆ Acquisition and Disposal Planning 2009/2010.	◆ Plans finalised.	◆ September 2008	◆ September 2009	◆ September 2010
To effectively manage the hiring of land & buildings & the letting of provincial properties.	◆ Timeous hiring of properties using the IDIP approach.	◆ Number hired: ✓ Renewals ✓ New ✓ Backlog.	◆ 90 days prior to expiry of initial lease period, ◆ prior to occupation ◆ June2008	◆ 90 days prior to expiry of initial lease period, ◆ prior to occupation ◆ June2009	◆ 90 days prior to expiry of initial lease period, ◆ prior to occupation ◆ June2010

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	• Letting of properties using IDIP approach.	• Number let: ✓ Renewals ✓ New ✓ Backlog.	• 90 days prior to expiry of initial lease period • prior to occupation • June 2008	• April 2009	• April 2010
	• Monitoring revenue & expenditure in terms of signed lease agreements.	• Accurate reconciliation	• March 2009	• March 2010	• March 2011
	• Annual evaluation of occupancy rate in terms of new space norms.	• % of certificates received from clients	• 100% by June 2008	• 100% by June 2009	• 100% by June 2010
	• Implementation of Property Management Strategy.	• Targeted groups in line with BBBEE.	• 100% by March 2009 • 70% BBBEE • 30% other	• 100% by March 2010 • 70% BBBEE • 30% other	• 100% by March 2011 • 70% BBBEE • 30% other

STRATEGIC THEME: POLICY DEVELOPMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To review and implement policies in line with current legislation / trends.	Updated and approved policies: SOPS.	Dates approved or reviewed.	30/04/08	April 2009	April 2010
	Disposal Strategy	Strategy developed.	March 2009	n/a	n/a
	Delegations	Review	April 2008	April 2009	April 2010
	KZN Employee Housing Framework.	Review	March 2009	April 2009	April 2010
	Property Incubator Strategy.	Programme developed and approved.	April 2008	n/a	n/a
	Guidelines for Hiring & Letting.	Developed guidelines.	June 2008	n/a	n/a
	Izandla Ziyagezana policy and guidelines.	Policy guidelines developed.	April 2008	n/a	n/a

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To ensure continuous professional development of all staff and EPMDS implementation.	Personal Development Plans.	Date	1 April 2008	1 April 2009	1 April 2010
	Signed performance & work-plan agreements.	Date	1 April 2008	1 April 2009	1 April 2010
	Quarterly Assessments.	Date	15 Day after the Quarter	15 Day after the Quarter	15 Day after the Quarter
	Training and development of staff. ✓ Implement WSP	Compliance with WSP.	% Compliance	% Compliance	% Compliance
To ensure implementation of the Property Incubator Programme.	Awareness campaign.	Date	31 August 2008	n/a	n/a
	Selection of candidates / potential landlords.	Targeted groups (Women, Youth, and Disabled). 75 individuals selected.	April 2008	April 2009	April 2010

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	Skills development programmes.	Internal and external Workshops.	March 2009	March 2010	March 2011
To ensure implementation of vacant land clearance programmes (Izandla Ziyagezana).	Implementation of the programme.	Programme implemented	March 2009	n/a	n/a
To ensure creation of new capacity to fully undertake facilities Management unit.	Facilities Management unit established.	Operational Facilities Management Unit.	April 2008	n/a	n/a
	To ensure life-cycle maintenance plans are forwarded to technical services for implementation.	100% implementation of maintenance plans.	March 2009	March 2010	March 2011

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To ensure integrated service delivery in line with spatial development initiatives per Municipality.	Properties identified for socio-economic development allocated to users.	Monitor utilisation of allocated property.	March 2009	March 2010	March 2011
To improve communication with & increase involvement of service providers & Stakeholders.	Hold Youth in Property Summit.	Youth in Property Summit Held.	June 2008	June 2009	June 2010
	Hold Women in Property Summit.	Women in Property Summit Held.	August 2008	August 2009	August 2010
	Implementation of 2007 Resolutions of Women in Property Summit.	2007 Resolutions Implemented.	May 2008	May 2009	May 2010

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To provide effective client liaison and management services.	◆ Ensure client liaison meetings.	◆ Number and frequency-OPAC & ROPAC.	◆ Monthly / Quarterly	◆ Monthly / Quarterly	◆ Monthly / Quarterly
	◆ Client and end user satisfaction surveys.	◆ Number of surveys and date.	◆ 1	◆ 1	◆ 1
		◆ % achieved in terms of agreed outputs.	◆ 100% Achieved	◆ 100%	◆ 100%

STRATEGIC THEME: GENERAL MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To ensure compliance with norms and standards.	◆ Hiring and Letting ◆ Acquisition & Disposal ◆ Fixed Asset Management ◆ Legislation	◆ 100% compliance	◆ March 2009	◆ March 2010	◆ March 2011
To ensure effective and efficient financial management in terms of PFMA and Treasury Regulations.	◆ Performance based budget.	◆ Date	◆ Annually in September	◆ Annually in September	◆ Annually in September
To ensure all components apply the principles of EPWP, Energy Saving, NYS and APEX priorities in planning and implementation.	◆ Relevant principles applied	◆ All plans include relevant priorities.	◆ June 2009	◆	◆

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Information Technology (IT).	◆ Ensure IT requirements are determined.	◆ Date	◆ Annually September	◆ Annually in September	◆ Annually in September
To ensure delegations provide for sufficient delegation of authority.	◆ Amended delegations.	◆ Date delegations reviewed.	◆ March 2009	◆ n/a	◆ n/a

5.2 Progress analysis

Strategic partnerships are in place to facilitate and accelerate service delivery by having regular task team meetings, ensuring signed service level agreements are in place. The Department has commenced with training initiatives to ensure capacity is built amongst targeted communities in the construction sector and to address backlogs. Lease agreements have been drafted, a new tracking tool for project management is being investigated and tender documents are aligned with CIDB requirements.

5.3 Analysis of constraints and measures planned to overcome them

SUB-PROGRAMME	CONSTRAINT	INTERVENTION
Real Estate	• Insufficient supply of accommodation to meet demand. • Illegal occupants on state property. • Vandalism of state property. • Some clients not complying with prescripts for construction projects. • Incomplete/insufficient specification of client needs.	• MTEF Infrastructure planning. • Evaluation of occupancy rates. • Monitoring compliance with lease agreements. • Physical inspections. • Obtaining certificates from clients. • Client liaison meetings. • Signed Service Level Agreements. • Monitor compliance with norms and standards for the construction industry.

5.4 Description of planned quality improvement measures

The interventions outlined above are planned quality improvement measures as well as strategies to address constraints identified. Quarterly reports are submitted to the Accounting Officer to ensure that performance is adequately measured and corrective action is taken timeously.

5.5 Reconciliation of budget with plan

Programme 2: Real Estate/Property Management						
Sub-programmes	2005/06 R(000)	2006/07 R(000)	2007/08 R(000)	2008/09 R(000)	2009/10 R(000)	2009/10 R(000)
	Actual	Actual	Adjusted Budget	Target	Target	Target
Personnel and admin related	7 577	5 905	11 831	223 795	249 616	271 948
Hiring	1 379	1 713	1 821	522	564	173
Acquisition of land, control and disposal	283	5 665	438	738	211	227
Total	**9 239**	**13 283**	**14 090**	**225 055**	**250 391**	**272 348**

6. Programme 3: Operations and Professional Services

The main purpose of this programme is the erection or acquisition of buildings, structures, and engineering works and the maintenance of buildings and structures to client specifications. The core services rendered by the programme are:

- Improving integrated service delivery in the provision of buildings and structures;
- Creating jobs through EPWP;
- Creating an enabling environment for affirmable business enterprises;
- Initiating and co-ordinating strategic partnerships;
- Co-ordinating and aligning operational activities in line with municipal demarcations; and
- Ensure quality professional work in all construction sites.

6.1 Specified policies, priorities and strategic objectives

The sub-programme has the following strategic goals and themes for 2008-2010:

- To improve integrated service delivery
- To have a competent, empowered and motivated workforce
  - ✓ Infrastructure Planning and Implementation
  - ✓ Streamlining the Regions
  - ✓ Capacity Building
  - ✓ Client Management
  - ✓ Programme Management Approach
  - ✓ Monitoring and Evaluation

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Facilitation of the Annual Infrastructure Delivery Improvement Programme.	Finalisation of infrastructure Programme Implementation Plan 2007/08 (backlog projects).	All projects completed.	100%	n/a	n/a
	Finalisation of infrastructure Programme Implementation Plan 2008/09.	08/09 IPIP finalised	April 2008	100%	n/a
	Implementation of Infrastructure Delivery Improvement Programme	% Achievement	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	• Multi-Purpose Community Centres handed over to DLGTA.	• 14	• 14	• n/a	• n/a
	• Conditional Grant projects achieved in terms of the plan.	• All conditional grants projects finalised in terms of milestones and cash flow projections.	• 100%	• 100%	• 100%
New district offices established.	• Implementation in line with Feasibility study undertaken and needs assessment developed in 2008/09.	• Umkhanyakude, Ethekwini, Ilembe, Sisonke and Umzinyathi sub-district offices.	• 100% Planning Finalized	• 100% planning work done • 50% Construction complete	• 100% completion of construction work
Establish CIDB Satellite Contact Centres	• Facilitate agreement with CIDB.	• Creation of access CIDB Satellite Contact Centres.	• 2	• 1	• n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Implementation of Special Projects with Ministry	Facilitate and implement all special projects.	All special projects finalised in terms of milestones.	100%	100%	100%
	Eradication of Mud Schools.	11 Mud Schools constructed jointly with IDT	100%	n/a	n/a
To ensure that Final Accounts are processed timeously	Reduction in backlogs.	Finalisation of all backlog cases.	100%	100%	100%
	Current final accounts.	All final accounts Processed within 90 days from final delivery.	100%	100%	100%
Meeting client needs	Meet client needs and increase client satisfaction.	% Achievement in line with infrastructure plans.	90% Achievement	100%	100%
		Develop model for the management of Private	2 projects	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
		Implementation Agencies.			
		♦ Implementation of the Pilot Envelop Management Approach	♦ 100%	♦ 100%	♦ 100%

STRATEGIC THEME: STREAMLINING THE REGIONS

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Alignment of District Offices to Municipalities	Migration strategy.	Implementation of migration strategy in line with the plan.	March 2009	100%	n/a
	Regional Trophy in place.	Date	October 2008	October 2009	October 2010
Planning in line with spatial development strategy.	Advise clients in terms of the spatial development approach.	Align to the multi-year infrastructure approach.	March 2009	100%	n/a
Disability Compliance	Compliance of Existing Department of Works District Offices.	Existing District Office offices to be disable user friendly.	March 2009	100%	n/a

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
To implement the Masakhe Emerging Contractor Development Programme.	Masakhe Emerging Contractor Development Programme implemented.	Number of Contractors developed.	200 Contractors Developed (40% Women, 20% Youth and 35% PPG, 5% Other)	200 Contractors Developed (40% Women, 20% Youth and 35% PPG, 5% Other).	200 Contractors Developed (40% Women, 20% Youth and 35% PPG, 5% Other).
	Exit strategy implementation plan for NYS.	Number of NYS participants capacitated in an NQF aligned training.	600 Learners successfully completed the programme.	600 Learners successfully completed the programme.	600 Learners successfully completed the programme.
	Mentorship / incubator programme developed.	Number of contractors/incubated /mentored.	20	50	100
Monitoring of Programme Implementation	Evaluation of the ECDP	Evaluation of Masakhe ECDP success factors including risk.	September 2008	September 2009	September 2010

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
		EPWP sustainability plan in place	December 2008	March 2010 to be implemented	
To implement the Emerging Consultants Development Programme.	Emerging Consultants programme in place inline with the Policy	Number of emerging consultants participating.	40% Women, 10% Youth, 35% PPG and 15% other participation in the database and procurement of services.	40% Women, 10% Youth, 35% PPG and 15% other participation in the database and procurement of services.	40% Women, 10% Youth, 35% PPG and 15% other participation in the database and procurement of services.
To develop project leaders Development Programme Plan.	Project Leaders trained in terms of the plan.	Number of project leaders trained.	100 Project leaders trained in project management.	100%	n/a
			20 project leaders registered with SACPCMP.	100%	n/a
	District Managers trained in terms of the	Number of District Managers trained	15	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
	plan (jointly with HRM)				
Upgrading of emerging contractors to meet CIDB requirements	Number of contractors progressed from one level to next.	Number of contractors upgraded to level 2 or 3.	50	100	100
To develop artisan to become Works Inspectors	Number of artisans developed jointly with HRM.	Number of artisans developed into Works Inspector	20	20	n/a
		Commissioning of Consultants on the use of Artisans.	June 2008	n/a	n/a

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Implementation of service level agreements for all client departments.	Implementation in line with Infrastructure Delivery Improvement Programme.	All SLA revised in line with IDIP approach.	100%	100%	100%
To implement a Partnership model framework.	Implementation of the Youth in Construction 2008 resolutions.	All resolutions implemented.	June 2008	June 2009	June 2010
	Implementation of the Women in Construction 2008 resolutions.	All resolutions implemented.	August 2008	August 2009	August 2010
	Projects implemented in terms of Partnership model per annum.	Number of PPP's projects implemented.	3	4	5

STRATEGIC THEME: CLIENT MANAGEMENT APPROACH

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	2009/2010 TARGET	2010/2011 TARGET
Promotion of labour intensive construction methods.	Expanded Public Works Programme (EPWP).	Number of jobs created.	20 000	24 000	28 000
		Construction of Richmond NIP Sites as part of EPWP HIV/AIDS principles.	March 2009	n/a	n/a
Developmental orientated Supply Chain Management.	Develop and implement a developmental SCM Policy.	Pilot an envelop approach/programme management approach at North Coast and Midlands Region targeting HDI's.	March 2009	n/a	n/a
Promotion and enforcement of OHS within Construction Site.	Promotion of OHS.	Capacity building programmes in place for contractors.	Implementation of the training plan.	100% Implementation of training plan	n/a
	Enforcement of OHS.	All safety plans approved before site	% Compliance	% Compliance	% Compliance

Strategic Objective	Measurable Objective/Output	Performance Measure	2008/2009 Target	2009/2010 Target	2010/2011 Target
		handover			
	◆ Compliance to OHS	◆ Monitoring the management of compliance by Corporate Services.	◆ % Compliance	◆ 100%	◆ 100%
Implementation of the Risk Management Strategies	◆ Management of the profiled risk and identification of new risks.	◆ Implementation of the Risk profile.	◆ % implementation	◆ 100%	◆ 100%
Promotion and enforcement of EPWP Compliance	◆ Management of EPWP guidelines.	◆ 5 infrastructure projects implemented in line with the diversification programme.	◆ 5 Diversification programmes implemented.	◆ n/a	◆ n/a
Enhancement and integration of WIMS into a project management tool.	◆ Investigation report done.	◆ Project management tool in place.	◆ March 2009	◆ 100%	◆ 100%

6.2 Progress analysis

This programme has embarked on a turnaround strategy to address the backlogs in construction of classrooms and toilets in support of the Department of Education. The Emerging Contractor Development Programme and Works Inspectors Development Programme have been implemented. The skills shortage in the construction sector poses a challenge and historically disadvantaged individuals are being targeted for training and development to contribute to government's policy priority.

6.3 Analysis of constraints and measures planned to overcome them

PROGRAMME	CONSTRAINT	INTERVENTION
Operations	◆ Limited skills with emerging contractors. ◆ Limited skills with Works Inspectors. ◆ Inconsistent levels of inspectors between National and Provincial. ◆ Limited number of historically disadvantaged consultants and contractors	◆ Implementation of the Masakhe Emerging Contractor Development Programme. ◆ Implementation of the Works Inspectors Development Programme. ◆ Inspectors upgraded. ◆ Current consultants' roster database being reviewed. ◆ Masakhe ECDP will be fully operational in 2008/2009.

PROGRAMME	CONSTRAINT	INTERVENTION
	♦ Lack of project management reporting system. ♦ Uncertainty around responsibility for IDIP coordination.	♦ Implementation of an integrated system with WIMS. ♦ Assessment of the function and appropriate programme responsible for the function.
Professional Services	♦ The limited availability of raw materials introduced by the construction boom. ♦ Achievement of Preferential Procurement Objectives for the appointment of consultants. ♦ Insufficient budget allocation. ♦ Shortage of professionals has a negative impact on service delivery. ♦ Frequent changes to legislative mandates	♦ Research to be initiated and reported. ♦ Empowerment Strategy ♦ Policy for the restructuring of consultants' services. ♦ Implementation of a performance budgeting system. ♦ Partnerships with Tertiary Institutions, SETA. ♦ Learnerships. ♦ Emerging Contractor Development Programme Policy.

PROGRAMME	CONSTRAINT	INTERVENTION
	• Lack of standards for clients' service requirements	• Training and development • Guidelines for regulations and policies
	• Introduction of IDIP Approach	• Updating Standard Operating Procedures • Joint Memorandum with Treasury and Cabinet.

6.4 Description of planned quality improvement measures

The interventions outlined above have been developed to address constraints and also to introduce quality improvement measures. The results of these interventions are reported quarterly to the Accounting Officer and corrective action will be implemented where underachievement is highlighted.

6.5 Reconciliation of budget with plan

Programme 3: Operations/ Provision of Buildings, Structures and Equipment						
Sub-programmes	2005/06 R(000)	2006/07 R(000)	2007/08 R(000)	2008/09 R(000)	2009/10 R(000)	2009/10 R(000)
	Actual	Actual	Adjusted	Target	Target	Target
Personnel and admin related	204 702	198 191	217 070	250 163	264 957	279 075
Buildings and structures	122 005	80 018	66 860	70 615	86 744	91 533
Community based projects	90	0	0	800	0	0
Prestige furniture	0	100	0	0	0	0
Total	**326 797**	**278 209**	**283 930**	**321 578**	**351 701**	**370 608**

7.Medium-term revenues

7.1Summary of Revenue

The following sources of funding are used for the Vote:

Details	Actual 2005/6	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
	R'000	R'000	R'000	R'000	R'000	R'000
Voted by Legislature	425 970	450 573	479 509	522 241	563 650	606 428
Conditional Grants	0	0	0	210 846	236 264	259 891
Other (specify): Provincial Cash Resources	0	0	0	210 846	236 264	259 891
Totals	**425 970**	**450 573**	**479 509**	**733 087**	**799 914**	**866 319**

7.2 Departmental revenue collection

The Department of Works is a service provider to other provincial departments, and it is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature and include housing rent and parking.

7.3 Conditional grants

The conditional grant shown in the year 2008/2009 onward is in respect of the Devolution of Property Rates.

8. Co-ordination, co-operation and outsourcing plans

At present the Department has not entered into any Public Private Partnerships (PPP's). It is in the Department's best interest to practise outsourcing for specific skills and expertise that are not available as and when required. The Department has entered into a Service Level Agreement with SITA for Information Technology requirements.

8.1 Interdepartmental linkages

The department is jointly responsible for service delivery with the other departments in KwaZulu-Natal; for construction and hiring of buildings, structures and equipment.

8.2 Local government linkages

The department is jointly responsible for service delivery with municipalities in the event that the municipality requests the services of the Department as a potential supplier for its services.

8.3 Public Entities

The Department has no Public Entities.

9. Financial Management

9.1 Strategies to address audit queries

The Department has filled key vacant posts in internal control and risk management in order to ensure that both internal and external audit queries are adequately addressed. An audit readiness implementation plan is in place.

PART C: ANNUAL PERFORMANCE PLAN OF YEAR ONE

10. Programme 1: Administration

APPLICABLE APPEX PRIORITIES

Project 5 : **Resolve organizational issues on skills development**

Project 13 : **Assistance to SMMEs including procurement activities by government**

Project 15 : **Regularize employment and KPA at designated level**

9.1Corporate Services

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To review the organisational structure.	Approved structure aligned to Departmental objectives.	100%	31/10/08	100%	100%	100%	100%
	Posts subjected to Job Evaluation process.	100%	31/03/09	100%	100%	100%	100%
To ensure effective Human Resource Planning.	Updated and approved Human Resource Plan.	100% compliance	31/12/08	100%	100%	100%	100%
	Reviewed and approved Human Resource Provisioning Plan.	100% compliance	31/03/09	100%	100%	100%	100%
To ensure effective and efficient implementation of Employee Performance	Full implementation of EPMDS.	100%	31/03/09	100%	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Management Development System (EPMDS).							
To ensure the provision of training and development interventions.	♦ Approved Workplace Skills Plan.	♦ 100% achieved of WSP	♦ 30/06/08	♦ 100% Annually	♦ n/a	♦ n/a	♦ n/a
	♦ Implementation of workplace Skills Plan.	♦ % achievement of targets	♦ 31/03/09	♦ 15%	♦ 40%	♦ 70%	♦ 100%
	♦ Eradication of illiteracy within the Department through ABET.	♦ % reduction: ♦ 100% Level 1 ♦ 60% Level 2 ♦ 30% Level 3 ♦ 10% Level 4	♦ 31/03/09	♦	♦	♦	♦
	♦ Implementation of Learnerships.	♦ 140 learnerships	♦ 31/03/09	♦ Ongoing	♦ Ongoing	♦ Ongoing	♦ Ongoing
	♦ Implementation of internship.	♦ 66 internships	♦ 31/03/09	♦ Ongoing	♦ Ongoing	♦ Ongoing	♦ Ongoing

Strategic Objective	Measurable Objective/Output	Performance Measure	2008/2009 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish unit to address transformational initiatives.	◆ Units established to address transformational initiatives.	◆ 100% fully functional unit.	◆ 31/03/09	◆ Ongoing	◆ Ongoing	◆ Ongoing	◆ Ongoing
To promote and create awareness of sound Labour Relations.	◆ Labour Relations Workshops.	◆ Number of workshops.	◆ 31/03/09	◆ 5	◆ 5	◆ 5	◆ 5
	◆ Strategy to deal with Misconduct & Grievances developed and approved.	◆ % Reduction in misconduct and grievance cases.	◆ 31/03/09	◆	◆	◆	◆
	◆ Implementation of Strategy to deal with Misconduct & Grievances developed			◆	◆	◆	◆

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Strategic Objective	Measurable Objective/Output	Performance Measure	2008/2009 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and approved.						

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To improve customer satisfaction.	Workshops to promote the Departmental Service Commitment Charter.	Number of workshops.	31/03/09	30	30	30	30
	Enhanced Customer satisfaction survey.	% Satisfaction.	31/03/09				
To provide suitable office accommodation for Head Office.	Head Office operating in one building.		31/03/09				
To provide and promote employee health and wellness Programmes.	Impact assessment of current programmes.	% Improvement in results of impact assessments.	50%	n/a	n/a	n/a	Annually
	EAP Strategy reviewed and approved.	100% completed	31/03/09				

STRATEGIC THEME: POLICY DEVELOPMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To develop Human Resource Development Strategy	Approved HRD Strategy	100% compliance	30/06/08	100%	n/a	n/a	n/a
To align Departmental SOPS with Public Service prescripts	Aligned SOPS	100% alignment of SOPS	30/09/08				
To ensure staff retention	Approved HRM Retention Strategy	100%	30/06/08				
To ensure effective information management	Approved IT strategy	100% developed IT policies	30/09/08				

STRATEGIC THEME: INFORMATION TECHNOLOGY

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To align IT systems with strategic requirements.	Aligned IT systems.	% alignment	31/03/09	100%	100%	100%	100%
	Implementation of standardised and integrated technologies.	% implementation	31/03/09	100%	100%	100%	100%
To improve information management.	Implemented Information Management Systems.	% implementation	31/03/09	100%	100%	100%	100%

STRATEGIC THEME: MONITORING & EVALUATION

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure efficiency and accountability across the Department.	Developed and approved Departmental Monitoring & Evaluation tool.	% Developed	30/06/08	100%	n/a	n/a	n/a
	Implementation and evaluation of Monitoring & Evaluation tool.	% implementation and evaluation	31/03/09	n/a	100%	100%	100%

STRATEGIC THEME: COMMUNICATION SERVICES

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To promote effective communication internally and externally.	♦ Implementation of the Communication Strategy.	♦ % Implementation.	♦ 31/03/09	♦ 100%	♦ 100%	♦ 100%	♦ 100%
To provide an effective information management service.	♦ Resource centre established.	♦ Fully functional resource centre.	♦ 31/07/08	♦ Ongoing	♦ Ongoing	♦ Ongoing	♦ Ongoing
	♦ Up to date website.	♦ Monthly updates.	♦	♦	♦	♦	♦

9.2 Financial Management

STRATEGIC THEME: FINANCIAL MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Budget inputs to be aligned to Municipal areas.	Budget allocated in line with Municipal areas.	Date	n/a	n/a	n/a	n/a	n/a
Effective utilization of the budget within the current financial year.	Monthly monitoring and reporting.	% budget variation	within 2% budget variation	2%	2%	2%	2%
Apportionment of limited budget according to focused prioritisation.	Improved support to Regions in compilation of annual business plans aligned to strategy.	Date	Annually in July	n/a	Jul 08	n/a	n/a
Recovery of in service & out of service debts (staff).	Setting and collection of debts per monthly age analysis.	% Reduction of debts	80%	40%	60%	70%	80%
	Monthly monitoring of debts.	% Compliance	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		with treasury regulations					
	Appointment of collection agents for out of service debts.	% Compliance with Treasury Directives	Zero by 31/03/09	60%	40%	20%	0%
Application of General Accepted Accounting Practice (GAAP).	Implementation of GAAP in terms of Treasury Directive.	% Compliance with Treasury Directives	100%	100%	100%	100%	100%
Clearing of Suspense accounts.	Reduction in old account balances.	% Reduction	75%	15%	45%	60%	75%
	Monthly reconciliation and clearance.	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Training of Head Office and Regional Office staff.	No. of workshops	1 annually at Head Office and Regions	n/a	n/a	1	n/a
To be fully compliant with PFMA and Treasury Regulations and Practice Notes.	Reduction in audit queries.	Date	80%	80%	80%	80%	80%
	Unqualified audit report.	Date	31/03/09	n/a	n/a	n/a	31/03/09
To ensure maximum capacity of financial management.	Develop and implement SCPS for Finance.	Date	Sept.2008	n/a	09/08	n/a	n/a
	All funded post filled.	% number of posts filled	80% funded posts	30%	40%	60%	80%
	Training interventions to address risk and audit findings for finance and	% Number of staff trained	100% in compliance with	100%	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	non-financial staff.	(financial and Non financial managers	skills development plan				
Implementation of Performance Budgeting.	Operational Performance Budgeting in line with National Treasury Requirements.	% Compliance	100%	100%	100%	100%	100%
Implementation of Loss Control Policies and Procedures	Reduction in backlog.	% Reduction	60%	15%	30%	45%	60%
	Ensure compliance with loss control policies and procedures.	% Compliance	100%	100%	100%	100%	100%
	Timely finalisation of loss cases.	3 months	100%	30%	50%	70%	100%
Ensure Effective Internal controls	Central Authorisation of Payments (BAS).	Date	April 2008	Apr 08	n/a	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
within financial management	◆ Ensure compliance with PFMA and Treasury Regulations.	◆ % compliance	◆ 100%	◆ 100%	◆ 100%	◆ 100%	◆ 100%

STRATEGIC THEME: RISK MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Effective Corporate Governance.	♦ Compliance with National Enterprise-wide Risk Management Framework.	♦ % compliance	♦ 100%	♦ 100%	♦ 100%	♦ 100%	♦ 100%
	♦ Ethics awareness campaign.	♦ % of finance staff workshopped	♦ 100%	♦ 30%	♦ 50%	♦ 70%	♦ 100%
Minimise audit queries.	♦ Fraud awareness workshops for officials/ suppliers/ contractors.	♦ Number of workshops ♦ New employees	♦ 16 ♦ All	♦ 4 ♦ All	♦ 4 ♦ All	♦ 4 ♦ All	♦ 4 ♦ All
		♦ % Increase in recovery from fraud & corruption	♦ 80%	♦ 20%	♦ 40%	♦ 60%	♦ 80%
		♦ % Reduction in audit queries	♦ 80%	♦ 20%	♦ 40%	♦ 60%	♦ 80%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Develop an Annual Internal Audit Plan.	% Audits carried out	100%	25%	50%	75%	100%
		% of recommendations implemented.	n/a	n/a	n/a	n/a	n/a
		% Audit of identified high risk areas.	100%	25%	50%	75%	100%
Development of Standard Operating Procedures (SOPS) for internal control.	Implementation of SOPS.	Date	April 2008	Apr 08	n/a	n/a	n/a
Reduction in fraud.	Anti–Fraud Prevention Plan.	% Reduction in fraud cases.	80%	20%	40%	60%	80%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Proactive Fraud Prevention Programmes (e.g. Personal Financial Manage. Planning).	Development of Programmes.	Date	Apr 08	n/a	n/a	n/a
Capacitate Internal Control Unit.	Vacant posts to be filled.	% Number of funded posts filled.	95%	30%	50%	75%	95%
Regional Risk & Loss Control Committees.	Regional Risk & Loss Control Committees established.	Number of meetings per month.	Bi-monthly meetings	2	1	2	1

STRATEGIC THEME: SUPPLY CHAIN MANAGEMENT/PARTICIPATION IN PROVINCIAL ECONOMIC ALIGNMENT STRATEGY

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Fast tracking payments to Emerging Contractors/ Suppliers.	◆ Processing payments.	◆ Processing time.	◆ 3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	◆ 3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	◆ 3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	◆ 3 days (WIMS) and 7 days (BAS) from date of receipt of invoice	◆ 3 days (WIMS) and 7 days (BAS) from date of receipt of invoice
Close gap between second and first economy.	◆ Development of PPO's and Annual Procurement Plan in line with Provincial Strategy.	◆ % achieved against Preferential Procurement Objectives.	◆ Set targets as per Preferential Procurement Objectives	◆ n/a	◆ n/a	◆ n/a	◆ n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	♦ Developmental Supply Chain Management Programme through implementation of economical alignment strategy for targeted spending for women, youth, disabled and cooperatives.	♦ % compliance with procurement targets.	♦ 100%	♦ 100%	♦ 100%	♦ 100%	♦ 100%
	♦ Implementation of SCM Scorecard (BBBEE Scorecard).	♦ % Compliance	♦ 100%	♦ 100%	♦ 100%	♦ 100%	♦ 100%
	♦ Development of SCM targets for Real Estate activities.	♦ % Compliance with targeted procurement	♦ 100%	♦ 100%	♦ 100%	♦ 100%	♦ 100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure the economical, effective and efficient acquisition of goods and services.	Implementation of Purchasing Module (Hardcat).	% Compliance	100%	100%	100%	100%	100%
	Implement an e-procurement system.	Investigate the targeted interventions for women youth and disabled.	April 2008	Apr 08			
	Independent review of SCM activities.	Date	April 2008	Apr 08	n/a	n/a	n/a
	Identification of compliance in SCM requirements.	% Compliance	100%	100%	100%	100%	100%
Review the SCM process & delegations with view to streamlining SCM	Review of actual timelines/bottlenecks in SCM process.	Date	N/A (2008)	n/a	n/a	n/a	n/a
	Implementation of findings	Date	N/A (2008)	n/a	n/a	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
process.	of SCM Review.						
	Review of Regional compliance/capacity for increased delegation.	Date	N/A (2008)	n/a	n/a	n/a	n/a
Effective Movable Asset Management.	Ensure compliance with PFMA and SCM Guidelines.	% compliance with SCM Guidelines	100%	100%	100%	100%	100%
		Reduction in audit queries	80%	80%	80%	80%	80%

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Effective implementation of Performance Management and Development system.	Signed Work plans/ Performance Agreements.	Date and %.	100% by 01/04/08	100%	n/a	n/a	n/a
	Quarterly assessments.	Date and %.	15 days after quarter	15 Jul 100%	15 Oct 100%	15 Jan 100%	15 Apr 100%

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To recover outstanding claims from Client Departments	Monthly / Quarterly liaison meetings with client departments	% recovery	75% of current claims	75%	75%	75%	75%
			80% collection of overdue claims	20%	40%	60%	80%
	Develop and Implement claims recovery system	Date	n/a	n/a	n/a	n/a	n/a
	Cash flow management to client departments	% Improvement in cash flow management	75%	75%	75%	75%	75%

11. Programme 2: Real Estate / Property Management

APPLICAPLE APEX PRIORITIES

Project 4: Implement intensive campaign on energy security

Project 9: Self-employment interventions in the second economy

Project 16: Ensure integrated planning across all spheres

STRATEGIC THEME: PROPERTY MANAGEMENT & PLANNING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To provide efficient and effective management of Fixed Asset Register.	◆ Accurate & Updated Fixed Asset Register.	◆ % captured in register.	◆ 100% by March 2009	◆ 100%	◆ 100%	◆ 100%	◆ 100%
	◆ Newly constructed properties captured (2007/2008).	◆ All new constructed properties captured.	◆ June 2008	◆ 100%	◆ n/a	◆ n/a	◆ n/a
To ensure optimal utilisation of state properties.	◆ Linkage to other systems achieved.	◆ Integration & Interface of, BAS, i.e. Works, WIMS, GIS, Aktex.	◆ April 2008	◆ 100%	◆ n/a	◆ n/a	◆ n/a
	◆ State properties audited.	◆ Number of audits undertaken per District Municipality.	◆ March 2009	◆ 100%	◆ 100%	◆ 100%	◆ 100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Vesting of newly identified properties: ✓ R293 townships ✓ South African Development Trust Properties ✓ uMzimkhulu Properties	100% endorsement of title deeds.	March 2009	100%	100%	100%	100%
	Transfer of Ingonyama Trust Properties. (Already surveyed).	Transfer of Ingonyama Trust Properties	June 2008	100%	n/a	n/a	n/a
	Survey of Ingonyama Trust Properties. (Unsurveyed)	Survey completed.	March 2009	100%	n/a	n/a	n/a
	Devolution of Property Rates.	Ensure compliance with Municipal Property Rates Act.	April 2009	100%	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Liaison with the Department of Local Government & Traditional Affairs.	June 2008	100%	n/a	n/a	n/a
		Implementation: Verification of Municipal tariffs, payment, & reconciliation.	April 2008	100%	100%	100%	100%
	Valuation of state property.	% Properties Valuated.	October 2008	50%	50%	n/a	n/a
	Eviction of illegal Occupants.	Number of illegal occupants evicted.	October 2008	50%	50%	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To monitor performance of state properties in terms of Giama.	Development of Asset Management plans in line with NIMS.	Plans developed & implemented.	November 2008	n/a	n/a	100%	n/a
	User Asset Management Plan.	Plans developed & implemented	October 2008	n/a	n/a	Oct 08	n/a
	Custodian Asset Management Plan.	Plans submitted to Treasury.	January 2009	n/a	n/a	Nov 08	Jan 09
To effectively & efficiently acquire & dispose of Land & Buildings for the Province	Acquisition of properties using IDIP approach.	Number acquired	100% March 2009	No	No	No	No
	Properties disposed to targeted groups in line with BBBEE.	75% disposed to targeted groups (land 222, buildings 16) & 25% to other (79).	317	20%	40%	60%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	♦ Acquisition and Disposal Planning 2009/2010.	♦ Plans finalised.	♦ Sept. 2008	♦ n/a	♦ Sep 08	♦ n/a	♦ n/a
To effectively manage the hiring of land & buildings & the letting of provincial properties.	♦ Timeous hiring of properties using the IDIP approach.	♦ Number hired: ✓ Renewals ✓ New ✓ Backlog.	♦ 90 days prior to expiry of initial lease period, ♦ prior to occupation ♦ Jun 2008	♦ 100%	♦ 100%	♦ 100%	♦ 100%
	♦ Letting of properties using IDIP approach.	♦ Number let: ✓ Renewals ✓ New ✓ Backlog.	♦ 90 days prior to expiry of initial lease period ♦ prior to occupation	♦ 100%	♦ 100%	♦ 100%	♦ 100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			June 2008				
	Monitoring revenue & expenditure in terms of signed lease agreements.	Accurate reconciliation	March 2009	100%	100%	100%	100%
	Annual evaluation of occupancy rate in terms of new space norms.	% of certificates received from clients	June 2008	100%	n/a	n/a	n/a
	Implementation of Property Management Strategy.	Targeted groups in line with BBBEE.	100% by March 2009 70% BBBEE 30% other	20%	40%	60%	100%

STRATEGIC THEME: POLICY DEVELOPMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To review and implement policies in line with current legislation / trends.	Updated and approved policies: SOPS.	Dates approved or reviewed.	30/04/08	Apr 08	n/a	n/a	n/a
	Disposal Strategy	Strategy developed.	March 2009	n/a	n/a	n/a	100%
	Delegations	Review	April 2008	Apr 08	n/a	n/a	n/a
	KZN Employee Housing Framework.	Review	March 2009	n/a	n/a	n/a	100%
	Property Incubator Strategy.	Programme developed and approved.	April 2008	100%	n/a	n/a	n/a
	Guidelines for Hiring & Letting.	Developed guidelines.	June 2008	100%	n/a	n/a	n/a
	Izandla Ziyagezana policy and guidelines.	Policy guidelines developed.	April 2008	100%	n/a	n/a	n/a

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure continuous professional development of all staff and EPMDS implementation.	Personal Development Plans.	Date	01/04/08	Apr 08	n/a	n/a	n/a
	Signed performance & work-plan agreements.	Date	01/04/08	Apr 08	n/a	n/a	n/a
	Quarterly Assessments.	Date	15 Day after the Quarter	15 Jul	15 Sept	15 Dec	15 Apr
	Training and development of staff. ✓ Implement WSP	Compliance with WSP.	% Compliance	100%	100%	100%	100%
To ensure implementation of the Property Incubator Programme.	Awareness campaign.	Date	31 Aug 2008	n/a	100%	n/a	n/a
	Selection of candidates / potential landlords.	Targeted groups (Women, Youth, and Disabled). 75 individuals selected.	April 2008	Apr 08	n/a	n/a	n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Skills development programmes.	Internal and external Workshops.	March 2009	n/a	Aug 09	n/a	Mar 09
To ensure implementation of vacant land clearance programme (Izandla Ziyagezana).	Implementation of the programme.	Programme implemented	March 2009	100%	100%	100%	100%
To ensure creation of new capacity to fully undertake facilities Management unit.	Facilities Management unit established.	Operational Facilities Management Unit.	April 2008	Apr 08	n/a	n/a	n/a
	To ensure life-cycle maintenance plans are forwarded to technical services for implementation.	100% implementation of maintenance plans.	March 2009	Mar 09	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure integrated service delivery in line with spatial development initiatives per Municipality.	Properties identified for socio-economic development allocated to users.	Monitor utilisation of allocated property.	March 2009	n/a	n/a	n/a	Mar 09
To improve communication with & increase involvement of service providers & Stakeholders.	Hold Youth in Property Summit.	Youth in Property Summit Held.	June 2008	Jun 08	n/a	n/a	n/a
	Hold Women in Property Summit.	Women in Property Summit Held.	Aug 2008	n/a	Aug 08	n/a	n/a
	Implementation of 2007 Resolutions of Women in Property Summit.	2007 Resolutions Implemented.	May 2008	May 08	n/a	n/a	n/a

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To provide effective client liaison and management services.	Ensure client liaison meetings.	Number and frequency- OPAC & ROPAC.	Monthly / Quartorly	4	4	4	4
	Client and end user satisfaction surveys.	Number of surveys and date.	1	n/a	Sept 08	n/a	n/a
		% achieved in terms of agreed outputs.	100% Achieved	n/a	n/a	n/a	31 Mar

STRATEGIC THEME: GENERAL MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure compliance with norms and standards.	◆ Hiring and Letting ◆ Acquisition & Disposal ◆ Fixed Asset Management ◆ Legislation	◆ 100% compliance	◆ March 2009	◆ 100%	◆ 100%	◆ 100%	◆ 100%
To ensure effective and efficient financial management in terms of PFMA and Treasury Regulations.	◆ Performance based budget.	◆ Date	◆ Annually in September	◆ n/a	◆ Sep 08	◆ n/a	◆ n/a
To ensure all components apply the principles of EPWP, Energy Saving, NYS and APEX priorities in planning and implementation.	◆ Relevant principles applied	◆ All plans include relevant priorities.	◆ June 2009	◆ 100%	◆ n/a	◆ n/a	◆ n/a

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Information Technology (IT).	♦ Ensure IT requirements are determined.	♦ Date	♦ Annually September	♦ n/a	♦ Sep 08	♦ n/a	♦ n/a
To ensure delegations provide for sufficient delegation of authority.	♦ Amended delegations.	♦ Date delegations reviewed.	♦ March 2009	♦ n/a	♦ n/a	♦ n/a	♦ 100%

12. Programme 3: Operations and Professional Services

APPLICAPLE APEX PRIORITIES

Project 4: **Intensified campaign on saving electricity infrastructure and access**
Project 5: **Literacy and Skills Development**
Project 8: **Implement anti-poverty campaign**
Project 9: **Self – Employment interventions in Second Economy**
Project 16: **Strengthen planning capacity across all spheres of government**

STRATEGIC THEME: INFRASTRUCTURE PLANNING AND IMPLEMENTATION

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitation of the Annual Infrastructure Delivery Improvement Programme.	Finalisation of infrastructure Programme Implementation Plan 2007/08 (backlog projects).	All projects completed.	100%	100%			
	Finalisation of infrastructure Programme Implementation Plan 2008/09.	08/09 IPIP finalised	April 2008	100%			
	Implementation of Infrastructure Delivery Improvement Programme	% Achievement	100%				100%
	Multi-Purpose Community Centres handed over to DLGTA.	Number	14	4	4	3	3

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	◆ Conditional Grant projects achieved in terms of the plan.	◆ All conditional grants projects finalised in terms of milestones cash flow projections.	◆ 100%	◆	◆	◆ 50%	◆ 50%
New district offices established.	◆ Implementation in line with Feasibility study undertaken and needs assessment developed in 2007/08.	◆ Umkhanyakude , Ethekwini, Ilembe, Sisonke and Umzinyathi sub district offices.	◆ 50% work done	◆	◆	◆ 25%	◆ 25%
Establish CIDB Satellite Contact Centres	◆ Facilitate agreement with CIDB.	◆ Creation of access CIDB Satellite Contact Centres.	◆ 2	◆	◆	◆	◆ 2

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implementation of Special Projects with Ministry	Facilitate and implement all special projects.	All special projects finalised in terms of milestones.	100%			50%	50%
	Eradication of Mud Schools.	11 Mud Schools constructed jointly with IDT	100%				100%
To ensure that Final Accounts are processed timeously	Reduction in backlogs.	Finalisation of all backlog cases.	100%		50%	50%	
	Current final accounts.	All final accounts Processed within 90 days from final delivery.	100%			100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Meeting client needs	Meet client needs and increase client satisfaction.	% Achievement in line with infrastructure plans	90% Achievement			75%	100%
		Develop model for the management of Private Implementation Agencies.	100%				100%
		Implementation of the Pilot Envelop Management Approach	100%			75%	25%

STRATEGIC THEME: STREAMLINING THE REGIONS

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Alignment of District Offices to Municipalities	♦ Migration strategy.	♦ Implementation of migration strategy in line with the plan.	♦ March 2009	♦	♦	♦	♦ 100%
	♦ Regional Trophy in place.	♦ Date	♦ October 2008	♦	♦	♦ 100%	♦
Planning in line with spatial development strategy.	♦ Advise clients in terms of the spatial development approach.	♦ Align to the multi-year infrastructure approach.	♦ March 2009	♦	♦	♦	♦ 100%
Disability Compliance	♦ Compliance of Existing Department of Works District Offices.	♦ Existing District Office offices to be disable user friendly.	♦ March 2009	♦	♦	♦	♦ 100%

STRATEGIC THEME: CAPACITY BUILDING

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To implement the Masakhe Emerging Contractor Development Programme.	♦ Masakhe Emerging Contractor Development Programme implemented.	♦ Number of Contractors developed.	♦ 200 Contractors Developed (40% Women, 20% Youth and 35% PPG, 5% Other)	♦	♦	♦	♦ 100%
	♦ Exit strategy implementation plan for NYS.	♦ Number of NYS participants capacitated in an NQF aligned training.	♦ 600 Learners successfully completed the programme.	♦	♦	♦ 50%	♦ 50%
	♦ Mentorship / incubator programme developed.	♦ Number of contractors/incubated /mentored.	♦ 20	♦	♦	♦	♦ 20
Monitoring of Programme Implementation	♦ Evaluation of the ECDP	♦ Evaluation of Masakhe ECDP success factors including risk.	♦ September 2008	♦	♦	♦ 100%	♦

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		EPWP sustainability plan in place	December 2008				
To implement the Emerging Consultants Development Programme.	Emerging Consultants programme in place inline with the Policy	Number of emerging consultants participating.	40% Women, 10% Youth, 35% PPG and 15% other participation in the database and procurement of services.				100%
To develop project leaders Development Programme Plan.	Project Leaders trained in terms of the plan.	Number of project leaders trained.	100 Project leaders trained in project management.			100	
			20 project leaders registered with SACPCMP.		20		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	♦ District Managers trained in terms of the plan (jointly with HRM)	♦ Number of District Managers trained	♦ 15	♦	♦	♦ 15	♦
Upgrading of emerging contractors to meet CIDB requirements	♦ Number of contractors progressed from one level to next.	♦ Number of contractors upgraded to level 2 or 3.	♦ 50	♦	♦	♦	♦ 50
To develop artisan to become Works Inspectors	♦ Number of artisans developed jointly with HRM.	♦ Number of artisans developed into Works Inspector posts.	♦ 20	♦	♦	♦ 10	♦ 10
	♦	♦ Commissioning of Consultants on the use of Artisans.	♦ June 2008	♦ 100%	♦	♦	♦

STRATEGIC THEME: CLIENT MANAGEMENT

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implementation of service level agreements for all client departments.	Implementation in line with Infrastructure Delivery Improvement Programme.	All SLA revised in line with IDIP approach.	100%	100%			
To implement a Partnership model framework.	Implementation of the Youth in Construction 2008 resolutions.	All resolutions implemented.	June 2008				100%
	Implementation of the Women in Construction 2008 resolutions.	All resolutions implemented.	August 2008				100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	♦ Projects implemented in terms of Partnership model per annum.	♦ Number of PPP's projects implemented.	♦ 3	♦	♦	♦ 2	♦ 1

STRATEGIC THEME: PROGRAMME MANAGEMENT APPROACH

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Promotion of labour intensive construction methods.	Expanded Public Works Programme (EPWP).	Number of jobs created.	20 000	5000	5000	5000	5000
		Construction of Richmond NIP Sites as part of EPWP HIV/AIDS principles.	March 2009				100%
Developmental orientated Supply Chain Management.	Develop and implement a developmental SCM Policy.	Pilot an envelop approach/programme management approach at North Coast and Midlands Region targeting HDI's.	March 2009			1 Project.	1 Project.
Promotion and enforcement of OHS within Construction Site.	Promotion of OHS.	Capacity building programmes in place for contractors.	Implementation of the training plan.		50%	50%	
	Enforcement of OHS.	All safety plans approved before site handover	% Compliance	100%	100%	100%	100%

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE	2008/2009 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Compliance to OHS	Monitoring the management of compliance by Corporate Services.	% Compliance	100%	100%	100%	100%
Implementation of the Risk Management Strategies	Management of the profiled risk and identification of new risks.	Implementation of the Risk profile.	% implementation				100%
Promotion and enforcement of EPWP Compliance	Management of EPWP guidelines.	5 infrastructure projects implemented in line with the diversification programme.	20 Diversification programmes implemented.	5	5	5	5
Enhancement and integration of WIMS into a project management tool.	Investigation report done.	Project management tool in place.	March 2009				100%

PART D: ANALYSIS OF CHANGES TO PROGRAMMES

At the time of publishing this report, there are no planned changes to programmes.