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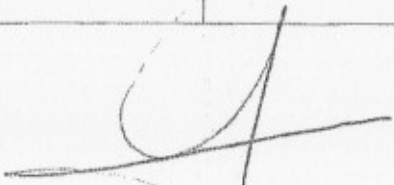
**PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT**

**KEY ACCOUNT MANAGEMENT**

**BUSINESS PLAN: 2011-12**

<b>Purpose</b>	To manage client relationships and deliverables according to agreed standards							
<b>Measurable Objective</b>	Ensure accurate and complete information on all Immovable assets under the Department's control							
<b>Key Policy Priority</b>	<ul style="list-style-type: none"> <li>• Building a development state, including improvement of public services and an empowered, fair and inclusive citizenship;</li> <li>• Comprehensive rural development strategy linked to land and agrarian reform and food security</li> </ul>							
<b>Expected Outcome</b>								
<b>Strategic Objective</b>	<b>Output</b>	<b>Performance Indicator</b>		<b>Target 2011/12</b>				<b>COST</b>
				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
<b>Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes</b>	User Asset Management templates 1 – 12	Populated templates for 26 National Departments and 7 entities	90%	10% completion of UAMP templates	30% completion of UAMP templates	30% completion of UAMP templates	20% completion of UAMP templates	
	Prioritised and funded projects identified in collaboration with Clients	Approved and signed-off Implementation Programmes (CWIP)	100%	100% approved and signed-off initial Implementation Programmes for 9 Clients	100% approved and signed-off first revision of Implementation Programmes for 9 Clients	100% approved and signed-off second revision of Implementation Programmes for	100% approved and signed-off initial implementation programmes for	

						9 Clients	approximately 9 Clients for 2012/13 FY
Facilitating signed Service Level Agreements (SLA) and Service Delivery Standards	Signed SLA by 30 National Departments and 11 entities  (11 SLAs signed of 41 Clients)	73%	<ul style="list-style-type: none"> <li>• 5 signed SLAs</li> </ul>	<ul style="list-style-type: none"> <li>• 10 signed SLAs</li> </ul>	<ul style="list-style-type: none"> <li>• 10 signed SLAs</li> </ul>	<ul style="list-style-type: none"> <li>• 5 signed SLAs</li> </ul>	
	Monitor delivery of 50% for UAMP planning per SDS for 41 Clients	50%	<ul style="list-style-type: none"> <li>• 10% UAMP planning over MTEF cycle as per SDS</li> </ul>	<ul style="list-style-type: none"> <li>• 10% UAMP planning over MTEF cycle as per SDS</li> </ul>	<ul style="list-style-type: none"> <li>• 20% UAMP planning over MTEF cycle as per SDS</li> </ul>	<ul style="list-style-type: none"> <li>• 10% UAMP planning over MTEF cycle as per SDS</li> </ul>	

  
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**MS M. DUMANE**  
**ACTING CHIEF DIRECTOR: KEY ACCOUNT MANAGEMENT**  
**DATE: 14/04/2011**



# public works

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Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA

2011/12 BUSINESS PLAN

BUSINESS UNIT: CONSTRUCTION & PROPERTY POLICY REGULATION

Compiled by:

A handwritten signature in black ink, appearing to be 'A. S. M.', written over a dotted line.

ACTING DDG: CONSTRUCTION AND PROPERTY POLICY REGULATION

DATE: 13/04/2011

Approved by:

.....  
ACTING DIRECTOR-GENERAL

DATE:

## PROGRAMME 4: CONSTRUCTION & PROPERTY POLICY REGULATION

### BUSINESS PLAN- M&E REPORTING FOR FINANCIAL YEAR 2011/12

Purpose	• To regulate and promote growth and transformation in the construction and property industries							
Measurable Objective (IRA 1)	• Provide strategic leadership for transformation, growth and development of the Construction and Property Industries.							
Key Policy Priority	• Transformation and regulation of the Construction and Property Industries.							
Expected Outcome	• Efficient and effective development-oriented Public Service and an empowered, fair and inclusive citizenship.							
Strategic Objective	Output	Performance Indicator	Target 2011/12				Cost: R 6 020 000	
Ensure transformation and regulation of the construction and property industries to ensure economic growth and development.	DPW's contribution to the transformation of the Construction and Property Sectors.	Review of DPW Property BEE Strategy;	Revised BEE Strategy	Q1 Stakeholders engagement	Q2 1 <sup>st</sup> Draft developed	Q3 2 <sup>nd</sup> Draft developed	Q4 Final document approved by EXCO	
		Revise DPW BEE Strategy.	Revised BEE Strategy approved by Minister.	Draft 1 submitted to EXCO for comment.	Revised BEE Strategy approved by EXCO.	Revised BEE Strategy approved by Minister.		
		DPW's contribution and participation at the Construction and Property Charter Councils.	Property Charter gazetted as section 9 (5)	Engagement between DPW, DTI, Property Charter Council and industry	Roadshows on Charter Section 9	Development of reports to DPW on the gazetting process	Implementation of Property Charter as section 9	
		Strategy on Green Building – Greenhouse Gas emissions mitigation.	Final Green Building Framework document.	Green Building strategy developed and completed.	2 <sup>nd</sup> draft of Green Building Framework developed and tabled at DPW EXCO meeting	Development of Green Building Programme.	Finalisation of Green Building Rating Tool and identification of green jobs and contractor development.	
			Monitoring Implementation of CIP.	Revised strategy and Guidelines published.	Revised CIP Approved by DG.	Publish Revised Strategy and Guidelines.		

			Effective CIP monitoring and reporting tool.	1 <sup>st</sup> draft of socio-economic component of CIP database.	Finalise monitoring tool.	Monitoring of CIP – all base data on CIP captured & verified.	1 <sup>st</sup> CIP report to 2010 – Published.	
	Effective & efficient Implementation NCDP.	6 NCDP Task Team Meetings Held.	Develop NCDP monitoring Strategy.	NCDP Workshop held - monitoring strategy.	Develop NCDP monitoring tool.	Draft NCDP Base Report drafted.		
	Strategy on Women Empowerment Published.	Strategy on Women Empowerment approved by the Minister	Draft 1 submitted to EXCO for comment.	Strategy on Women Empowerment approved by EXCO.	Strategy on Women Empowerment approved by Minister.			
	Strategy on Youth Empowerment published.	Strategy on Youth Empowerment approved by the Minister	Draft 1 submitted to EXCO for comment.	Strategy on Youth Empowerment approved by EXCO.	Strategy on Youth Empowerment approved by Minister.			
<b>Measurable Objective (RA 2)</b>	• Regulate the Construction and Property Industries and related professions							
<b>Key Policy Priority</b>	• Transformation and regulation of the Construction and Property Industries							
<b>Expected Outcome</b>	• Create efficient, competitive and responsive infrastructure network.							
<b>Strategic Objective</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Target 2011/12</b>				<b>Cost</b>	
Ensure transformation and regulation of the construction and property industries to ensure economic growth and development.	Legislative review / development to ensure relevance and optimal contribution to national goals.	Review of Expropriation Act, 1975 and drafting of new legislation	Enactment and successful implementation of revised Expropriation Act.	<b>Q1</b> Finalisation of Regulatory Impact Assessment	<b>Q2</b> Engagement of NEDLAC on draft Bill	<b>Q3</b> Cabinet approval to submit Bill to Parliament	<b>Q4</b> Certification of Bill by Chief State Law Advisor	R
		Management of the Legislation impacting on DPW	Revised legislations	Comment on SALRC's Project 25 report	Deliberation with SALRC and affected parties on DPW's comment	Finalisation of inputs on SALRC's Project 25 report	Collaboration with SALRC on piloting of Public Works General Laws Amendment and Repeal Bill	

		Establish Agrément SA as a juristic person.	Bill establishing Agrément SA as juristic person tabled in Parliament.	Submit Business Case to National Treasury	Engage stakeholders. Draft Bill.	Draft Bill submitted to Cabinet.	Table draft Bill in Parliament	
		Review of the BEP	50% complete	Consult with key stakeholders on Policy.	Draft Policy Drafted.	Draft Bill approved by Minister	Consult on Draft Bill.	

**Measurable Objective (RA 3)** • Promote best practise and uniformity in the life-cycle management of state immovable

**Key Policy Priority** • Transformation and regulation of the Construction and Property Industries.

**Expected Outcome** • Create efficient, competitive and responsive infrastructure network.

Strategic Objective	Output	Performance Indicator	Target 2011/12				Cost	
			Q1	Q2	Q3	Q4		
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes.	Comprehensive Immovable life-cycle Asset Management Guidelines.	Immovable asset life-cycle management guidelines for National and Provincial Users and Custodians covering: - Planning - Acquisition; - Management - Maintenance; and - Disposal.	Guidelines developed and approved 100% completion.	Appoint Service provider and develop project plan	1 <sup>st</sup> draft guidelines completed	2 <sup>nd</sup> draft guidelines completed and presented to stakeholders	Final drafts guidelines submitted for approval.	
	Assisting CoGTA with the Extension of principles of GIAMA to Local Government.	Progress report on development of regulatory framework and roll-out plan.	Regulatory framework developed 50% completion.	Analyse legislations impacting on local government	1 <sup>st</sup> draft of regulatory framework developed.	Draft legislation submitted to Cabinet for consideration	Conduct Regulatory Impact Assessment	

**Measurable Objective (RA 4)** • Promote skills development in the construction and property industries

**Key Policy Priority** • Transformation and regulation of the Construction and Property Industries.

**Expected Outcome** • Skilled and capable workforce to support an inclusive growth path.

Strategic Objective	Output	Performance Indicator	Target	Target 2011/12				Cost
				Q1	Q2	Q3	Q4	
Ensure transformation and regulation of the construction and property industries to ensure economic growth and development.	Report on BE Skills supply in the Construction industry.	First BE Skills report.	2000-2009 Report Published	Begin capturing 2010 data	Approved by EXCO.	Approved by Minister for publication.	Draft 2010 Report produced.	

Measurable Objective (RA 5)	• Provide proactive policy response for DPW's contribution to government's national objectives.							
Key Policy Priority	• Transformation and regulation of the Construction and Property Industries.							
Expected Outcome	• Create decent employment through inclusive economic growth.							
Strategic Objective	Output	Performance Indicator	Target 2011/12				Cost	
Contribute to the building of a developmental state and a comprehensive rural development framework through state assets.	Review of the DPW White Papers.	Final report on review.	100% completion of review	Q1 Service Provider appointed.	Q2 1 <sup>st</sup> Draft Document	Q3 2 <sup>nd</sup> Draft document submitted to Exco.	Q4 Review approved by Minister for consultation.	
	Series of research reports that indicates intervention points to effect growth, development and transformation of both industries.	Develop a socio-economic model on DPW constructions spend.	100% completed	1 <sup>st</sup> draft document	2 <sup>nd</sup> draft document	Submit to EXCO for approval.	Model Developed.	
		Research paper on DPW contribution to the Development Agenda.	100% completed	Submit to EXCO for approval.	Submitted to Minister for approval.			
		Research paper on Environmental Impact of the Construction Sector.	100% completed	Submit to EXCO for approval.	Submitted to Minister for approval to consult stakeholders.	Complete consultation with Stakeholders	Finalise Paper after consultation.	
		Research Report on Status Quo of Transformation in the Construction and Property Sectors	100% completed.		Submission of Draft to EXCO for Comment.	Submission to Minister for approval.	Publish report.	
		Develop a monitoring tool for the Disability Policy.	100% completed			1 <sup>st</sup> draft of M&E Toll developed.	Test monitoring tool with Policy implementers.	

	Allocated budget for 2011/12: R	Costing of current projects: R	Variance: R
D: Construction	2,020,000.00		()
D: Property	4,000,000.00		()
<b>Total</b>	<b>6,020,000.00</b>		<b>()</b>

APPROVED BY DDG: CONSTRUCTION AND PROPERTY POLICY REGULATION

SIGNATURE: .....

DATE: 13/04/2011.....



public works

Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA

2011/12 BUSINESS PLAN

BRANCH: FINANCE AND SCM UNIT

BUSINESS UNIT: PROPERTY MANAGEMENT TRADING ENTITY

Compiled by:

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CHIEF FINANCIAL OFFICER

DATE: 13 | 4 | 2011

Approved by:

ACTING DIRECTOR-GENERAL

DATE



1.1 FINANCE & SUPPLY CHAIN MANAGEMENT ( PROPERTY MANAGEMENT TRADING ENTITY)

Purpose	To provide credible, client orientated Financial Management Services for Department.								
Measurable Objective	Provision of financial management advice and services to all the branches of the department for improved service delivery and compliance with the financial regulations.								
Key Priority	Policy	Sustainable Resource Management							
Expected Outcome	Create efficient, competitive and responsive infrastructure network								
				<b>TARGETS 2011/2012</b>					
Strategic Objective	Output	Measures/Indicators	Annual Target	Q1	Q2	Q3	Q4	Cost	Responsible Person
Ensure effective corporate governance processes and sound resource management	Implemented action plan for GAAP compliance on PMTE	On line and accessible system:  Acquisition and implementation of new billing and accounting system	Full implementation of new system	Approval by National Treasury	Acquisition, testing and training	Testing and migration of data	Full implementation	R30mil	CD:IS CD: Trading Acc CFO
	Effective Revenue Management	95% of revenue collected on current accounts  Follow up on unpaid invoices	95% Revenue collected on invoices issued	65% revenue collected on issued invoices	75% revenue collected on issued invoices	85% revenue collected on issued invoices	95% revenue collected on issued invoices		CD: TA / D: CB

		Itemized invoices to clients	100% itemised billing on 3rd quarter reconciliation	% ing ed on 0/11 comes	90% billing on 1st quarter reconciliati on	90% billing on 2nd quarter reconciliati on	100% billing on 3rd quarter reconciliati on
		Itemized Invoices to clients	100% itemised billing on new amounts	reement NT on ications ing ed on olution	80% billing on new amounts	90% billing on new amounts	100% billing on new amounts
		Recruited staff Create capacity for the PMTE functions	90% of positions filled	ing the 3 tions	80% of positions filled	85% of positions filled	90% of positions filled
	Effective Debtors Management	Debtors reports	90% agreement with Clients	reement Client	60% agreement with Client	80% agreement with Client	90% agreement with Client
		Monthly Reconciliations of debtors					
		50% reduction of the debtors book from the closing balance as at 31 March 2011	50% reduction from closing balance as at 31 March 2011	reduction	30% reduction	40% reduction	50% reduction
	Effective Internal Controls	Developed Policies and procedures (7 policies)	90% policies implemented	ysis pleted	Draft policies 4	4 Approved policies	3 Approved Policies
	Effective Risk Management	Updated and Reviewed risk register	100% Reviewed	% iewed pdated.	N/A	N/A	N/A

Effective budget mobilization and reprioritization	Facilitate the compilation of the budget for the PMTE  Rollovers MTEF Adjustment Estimates Estimates of National Expenditure	Adherence to NT budget cycle timeframes	Roll-over request to National Treasury	MTEF submission to National Treasury	ENE submission to Nation Treasury	ENE Approved		CD: TA D: MA
	Approved Funding / Allocations on all budgets (6 budgets & DPW Capital & 10 Client budgets)  Facilitate Adequate Funding of the PMTE's key Activities including Capital funding from Client	Approved Funding / Allocations on all budgets (6 budgets & DPW Capital & 10 Client budgets)	Re-alignment of allocations on 50% of budgets	Re-alignment of allocations on 70% of budget	Re-alignment of allocations on 90% of budgets	Client sign-off on 2012/13 allocation		CD: TA
	Submitted reports (monthly)  Conduct expenditure analysis and Produce monthly reports	12 monthly reports	Reports on all budget items	Reports on all budget items	Reports on all budget items	Reports on all budget items		CD: TA



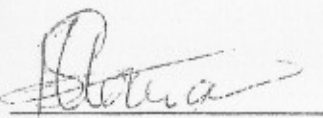
public works

Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA

2011/12 BUSINESS PLAN

BUSINESS UNIT: PROJECTS

Compiled by:

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DDG: PROJECTS  
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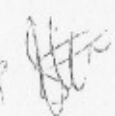
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ACTING DIRECTOR-GENERAL  
DATE:

**PROGRAMME 1: IMMOVABLE ASSESSEMENT INVESTMENT MANAGEMENT**

**SUB PROGRAMME 2: (PROJECTS AND PROFESSIONAL SERVICE)**

**BUSINESS PLAN: 2011-12**

<b>Purpose</b>	To provide excellent project management principles to deliver Infrastructure Projects. To build capacity of the Department to handle infrastructure projects internally through its professional engineers, professional architects, and professional quantity surveyors.							
<b>Measurable Objective</b>	Delivery of construction and maintenance projects, programming, design, construction and commissioning							
<b>Key Policy Priority</b>	Strategic priority 2: Massive programme to build social and economic Infrastructure							
<b>Expected Outcome</b>	NATIONAL OUTCOME: An efficient, competitive and responsive economic Infrastructure network DPW OUTCOME: Effective and efficient Immovable Asset Management BRANCH OUTCOME: Execute projects on behalf of client department on time, financially cost effective with quality whilst ensuring that they incorporate labour intensive methods of construction							
<b>Strategic Objective</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Target 2011/12</b>				<b>Value</b>
				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
<b>Infrastructure and Accommodation needs for Clients</b>	Government Accommodation in all cities and towns	Adequate and quantified building programme	50%					DPW's capital
			Implementation plan	Infrastructure Development including Salvokop, Capital projects 25% expenditure of capital budget  Monthly project execution workshop to monitor building programme	Infrastructure Development including Capital projects. 50% expenditure of capital budget  Monthly project execution workshop	Infrastructure Development including capital projects Salvokop. 75% expenditure of capital budget  Monthly execution workshop	Infrastructure Development of including capital projects Salvokop. 100% expenditure of capital budget  Monthly execution workshop	


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<b>Expected Outcome</b>	<b>An efficient, competitive and responsive economic infrastructure network</b>						
<b>Strategic Objective</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Target 2011/12</b>			
<b>In-house capacity</b>	Focused recruitment and retaining of Build Industry Professionals and Technologists, Technicians, and Drafts People to capacitate the Professional Services for internal production.	Recruit and retain of build environment professional st (150)	100%	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
				25% Recruitment of build industry professional  Monthly execution project workshop	50% Recruitment of build industry professional  Monthly execution project workshop	75% Recruitment of build industry professional  Monthly execution project workshop	100% Recruitment of build industry professional  Monthly execution project workshop

Job Creation	Establishment of cooperatives in construction and maintenance projects	Create 6 000 job opportunities through capital and maintenance budget (potholes, maintenance of Land Ports of Entry etc)	100%	Q1	Q2	Q3	Q4	R200m
				25% recruited and retained professionals	50% recruited and retained	75% recruited and retained	100% recruited and retained professionals	
Continuation of Industry and Economic Transformation	Growth of Emerging Contractors through CIDB Ranking to Achieve Higher Grades Advance National Contractor Incubator programmes	Appointment of HDI, Co-operatives, and ABE as main contractors or/ and as Sub-contractors  40% of project value	100%	Q1	Q2	Q3	Q4	40% of DPW's capital budget
				10% Minimum of 35% of project value should be subcontracted to ABE – this should translate to 35% of allocated budget	20% Minimum of 35% of project value should be subcontracted to ABE – this should translate to 35% of allocated budget	35% Minimum of 35% of project value should be subcontracted to ABE – this should translate to 35% of allocated budget	40% analysis and consolidation of quarterly reports	

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				Q1	Q2	Q3	Q4	R0
Effective Corporate Governance	Compliance with the PFMA, SCM Policy, and Constitutional requirements in delivering projects	Compliance 100%	100%	25% Reduction in Legal challenges on awarded tenders to 5%	25% Reduction in Legal challenges on awarded tenders to 5%	25% Reduction in Legal challenges on awarded tenders to 5%	25% Reduction in Legal challenges on awarded tenders to 5%	

  
**P. STOWA**  
 DDG: PROJECTS  
 DATE 14/04/2011

