



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA

2011/12 BUSINESS PLAN

BUSINESS UNIT: INTERGOVERNMENTAL RELATIONS & PARLIAMENTARY
SERVICES

Compiled by:

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

CD: INTERGOVERNMENTAL RELATIONS
& PARLIAMENTARY SERVICES

DATE: 07/04/2011

Approved by:

ACTING DIRECTOR-GENERAL

DATE:

PROGRAMME 1: ADMINISTRATION

SUB PROGRAMME 1: PARLIAMENTARY SERVICES AND INTERGOVERNMENTAL RELATIONS

BUSINESS PLAN: 2011-12

Purpose	Ensure effective corporate governance, improved service delivery and leveraging intergovernmental relations							
Measurable Objective	Sound relations between the Department and spheres of government through relevant intergovernmental structures Efficient and effective support to the Ministry, Department, Parliamentary Services and Public Entities to ensure improved service delivery							
Key Policy Priority	Corporate Governance							
Expected Outcome (s)	Efficient, effective and development oriented Public Service and an empowered fair and inclusive citizenship							
Strategic Objective	Output	Performance Indicator	Target 2011/12				Cost	
Efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	Improved and sound relations with spheres of government and entities through relevant intergovernmental structures	Scheduled intergovernmental meetings and Public participation involving Ministry and the Department	12 meetings coordinated with spheres of government per annum	Q1 3 meetings coordinated with spheres of government	Q2 3 meetings coordinated with spheres of government	Q3 3 meetings coordinated with spheres of government	Q4 3 meetings coordinated with spheres of government	R120 000.00
		Parliamentary meetings and oversight visits involving department and entities facilitated	15 meetings and 5 oversight visits per annum	3 meetings	4 meetings and 2 oversight visits	4 meetings and 3 oversight visits	4 meetings	R120 000.00

				Q1	Q2	Q3	Q4	
		Parliamentary documents pertaining to department and entities tabled as per PFMA requirements (strategic plans, Bills, Annual reports and Parliamentary questions)	50 documents per annum (Q1 – 5 Strategic Plans Q2 – 5 Annual Reports) 15 Questions per quarter	5 Strategic Plans 15 Questions	5 Annual Reports 15 Questions	15 Questions	15 Questions	R80 000.00
		Performance reports for Entities monitored	16 quarterly reports per annum presented to EXCO and EA for approval	4 reports and 4 meetings per quarter	4 reports and 4 meetings per quarter	4 reports and 4 meetings per quarter	4 reports and 4 meetings per quarter	R100 000.00
		Appointment of board/council members and filling of vacancies facilitated	(4 reports and 4 meetings per quarter) 1 Board / Councils appointed per annum (Q3 - 1 board appointment) Filling of vacancies – ongoing	Filling of vacancies – ongoing	Filling of vacancies – ongoing	Filling of vacancies – ongoing 1 board (IDT) appointment	Filling of vacancies – ongoing	

				Q1	Q2	Q3	Q4	
		Coordination and secretariat support to top governance structures of the Department	29 meetings per annum	1 MINMEC	1 MINMEC	1 MINMEC	1 MINMEC	R120 000.00
			4 MINMEC (1 per quarter)	2 HOD's Forum	2 HOD's Forum	2 HOD's Forum	2 HOD's Forum	R60 000.00
			8 HOD's Forum (2 per quarter)	6 EXCO	6 EXCO	6 EXCO	6 EXCO	R20 000.00
			24 EXCO (6 per quarter)			1 DPW Lekgotla		R40 000.00
			1 DPW Lekgotla per annum					



MR A. MTHOMBENI

CHIEF DIRECTOR: PARLIAMENTARY SERVICES AND INTERGOVERNMENTAL RELATIONS

DATE: 07/04/2011



public works

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 'R. van der Merwe'.

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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 (RA 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	
Measure 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 st Draft developed	Q3 2 nd 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 nd 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 st draft of socio-economic component of CIP database.	Finalise monitoring tool.	Monitoring of CIP – all base data on CIP captured & verified.	1 st 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.			
Measurable Objective (RA 2)	• Regulate the Construction and Property industries and related professions.							
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	
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.	Q1 Finalisation of Regulatory Impact Assessment	Q2 Engagement of NEDLAC on draft Bill	Q3 Cabinet approval to submit Bill to Parliament	Q4 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 st draft guidelines completed	2 nd 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 st 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				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
				Q1	Q2	Q3	Q4	
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	Service Provider appointed.	1 st Draft Document	2 nd Draft document submitted to Exco.	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 st draft document	2 nd 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 st 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		()
Total	6,020,000.00		()

APPROVED BY DDG: CONSTRUCTION AND PROPERTY POLICY REGULATION

SIGNATURE: 

DATE: 13/04/2011



NATIONAL DEPARTMENT OF PUBLIC WORKS
2011/12 BUSINESS PLAN
BRANCH: EXPANDED PUBLIC WORKS PROGRAMME

Compiled by:

DDG Expanded Public Works Programme

Date: 2011-04-14

Approved by:

Acting Director-General
Date

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

BUSINESS PLAN: 2011-12

Purpose	To contribute towards halving unemployment and alleviation of poverty by 2014							
Measurable Objective	No of work opportunities and FTE jobs created by sector, sphere of government and the non state sector							
Key Policy Priority	Contribute to creation of decent employment through inclusive economic growth							
Expected Outcome	4.5 million work opportunities created for poor and unemployed people by 2014 (2 million FTEs)							
Strategic Objective	Output	Performance Indicator	Target 2011/12				ALLOCATION	
			Q1	Q2	Q3	Q4		
Promote an enabling for the creation of both short and longer term work opportunities, so as to contribute to the national goal of creation and poverty alleviation	Number of work opportunities created per annum in EPWP programmes	Work opportunities and FTE	868 000 work opportunities and 361 739 full time equivalents (N.B reporting on Work opportunities is cumulative)	86 800	347 200	607 600	868 000	R172 450 000
	Overall Participation targets for designated	Annual designated Group Targets • % women	Annual designated Group Targets	10% of the annual target	40% of the annual target	70% of the annual target	100% of the total	

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Key Policy Priority	Contribute to creation of decent employment through inclusive economic growth							
Expected Outcome	4.5 million work opportunities created for poor and unemployed people by 2014 (2 million FTEs)							
Strategic Objective	Output	Performance Indicator	Target 2011/12				ALLOCATION	
			Q1	Q2	Q3	Q4		
	groups	<ul style="list-style-type: none"> • % youth • % people with disabilities (PWD) 	- 55% women - 40% youth - 2% PWD					
	Wage incentive disburse to qualifying bodies	% of wage incentive disbursed	65% of disbursement across all sectors	10% of funds disbursed	25% of funds disbursed	50% of funds disbursed	65% of funds disbursed	
	Protocols/Agreements signed between NDPW and Public Bodies	No of protocol agreements signed between NDPW, Provinces and municipalities	200 protocol agreements	50 protocol agreements	50 protocol agreements	50 protocol agreements	50 protocol agreements	
	Infrastructure: Letters of intent signed between NDPW and Municipalities	No of letters of intent signed	200 letters of intent	50 letters of intent	50 letters of intent	50 letters of intent	50 letters of intent	

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Expected Outcome	4.5 million work opportunities created for poor and unemployed people by 2014 (2 million FTEs)							
Strategic Objective	Output	Performance Indicator	Target 2011/12				ALLOCATION	
			Q1	Q2	Q3	Q4		
	on Technical Support							
	Infrastructure: exited Vukuphile contractors still in business after 2 years	% of exited Vuk'uphile Contractors still in business	15% still in business after 2 years	5% of the total contractors	7% of total contractors	10% of total contractors	15% of the total contractors	
	Infrastructure: exited National Youth Service contractors still in business after 2 years	% of exited NYS Contractors still in business	15% still in business after 2 years	5% of the total contractors	7% of total contractors	10% of total contractors	15% of the total contractors	
	Youth Recruited on the National Youth Service	No of youth recruited	3 000 youth recruited on the programme	750 youth recruited	750 youth recruited	750 youth recruited	750 youth recruited	
	EPWP work opportunities created on	No of EPWP work opportunities	5000 work opportunities created	1000 work opportunities created	1000 work opportunities created and	1500 work opportunities created and	1500 work opportunities created and	

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Strategic Objective	Output	Performance Indicator	Target 2011/12					ALLOCATION
				Q1	Q2	Q3	Q4	
	NDPW Capital and Maintenance projects	created and reported	and reported	and reported	reported	reported	reported	
	Partnership Support: Training of beneficiaries and officials on various EPWP programmes	No of trained beneficiaries	20 000 trained	5000 of beneficiaries trained	10 000 beneficiaries trained	15 000 beneficiaries trained	20 000 beneficiaries trained	
	Municipal officials trained on labour intensive methods of construction	No of municipal officials trained	1000 officials trained in labour intensive methods of construction	250 officials	250 officials	250 officials	250 officials	
	EPWP sector projects branded	No of EPWP project branded	1000	100 projects	200 projects	300 projects	400 projects	

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Expected Outcome	4.5 million work opportunities created for poor and unemployed people by 2014 (2 million FTEs)						
Strategic Objective	Output	Performance Indicator	Target 2011/12				ALLOCATION
			Q1	Q2	Q3	Q4	
	EPWP project compliant to reporting requirements	% of projects compliant	80% of project compliant	60% compliance	65% compliance	70% compliance	80% compliance
	Evaluation reports with recommendations on improved efficiency, effectiveness and impact on EPWP	Number of Evaluation Reports	3 Evaluation report	1	Dissemination and communication of the 1 st report	2	Dissemination and communication of the 2 reports

Signed off by

Stanley Henderson
DDG EPWP

