

Sub-programme Output	Project major activities	Measure / Indicator	Target date	Quarter 1 Progress April - June	Quarter 2 Progress July - September	Challenges / Corrective action
		hand book/ procedures and update regularly	thereafter	which include procedures	NIA	
	Personnel Security	Vetting of all staff appointments (priority to senior management positions)	Continuous	Record checks conducted on new appointees Security Clearance forms submitted to all appointed consultants, not all completed the forms	Record check reports forwarded to HR for finalizing appointments.	As per the DG's instruction all record checks / screening reports from NIA to be handed to HR.
		Security screening of all DPE Suppliers	Continuous	All applications vetted, 320. New applications done as and when received.	All application received till 30 Sept 06 screened and handed to Finance	As per the DG's instruction all screening of suppliers to be one by Finance.
	Communication and IT Security	Check compliance to NIA IT security standards	Continuous	Scrambler devises installed where needed NIA did Information Audit Assessment, await report		Still waiting for the assessment report from NIA.
	OHS	Develop and implement OHS policy	May2006	OHS Policy approved Committee appointed Evacuation map designed	Completed Committee appointed. Evacuation maps and Guidelines for Evacuation completed.	Laminated plans in Pause Areas, to be framed
Office Administration And Facilities Management	Total spectrum of Facility Management	Co-ordinate maintenance functions within the department - Building - Telephone landlines - Parking - Other facilities	Continuous	Post of Facility Manager advertised Daily attendance to Telephone, aircon, electric, plumbing, blinds, etc queries. Moving of furniture. Transferring telephonenumber internal. Allocation of parking Packing of stock when delivered	- Facility Officer appointed 1 st August 2006. - 95% queries attended to on time, e.g. Telephones, Aircons, Eelectricion, Plumbing, Fixing of blinds, Allocation of parking bays and. Packing of stock delivered. - Basement Parking	

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				Dealing with stakeholders eg. Investec, DPW, Telkom, Suppliers.	secured for DPE from 1 st Sept 2006 - 15 extra parking bays approved by the DG in August 2006. - TOR's for Outsourcing of Cleaning Services and TOR's for leasing of Office Plants was approved by Bidding Committee and both Cleaning Services Company and leasing of Office Plants was appointed 1 st Oct 06.	Shortage of parking bays. 14 already allocated
	Manage all activities relating to Office administration	Rendering of efficient and effective office support service Minimize costs in all activities under administration	Continuous	Nescafe Machines and Nestle water services approved General office administration functions Centralisation of kitchens And newspapers and magazines	- Nestle Water Bottles delivered to DPE & DG's Boardrooms September 2006. - Bidding Committee appointed 2 nd Company to provide DPE with Nescafe' Machines Sept 2006. - All kitchens are stocked with groceries daily. - 2 new Business Time Newspapers were added on newspapers delivery.	The appointed Company did not deliver Nescafe' Machines. 2 nd Company was appointed, awaits delivery.
	Management of Office move/renovations and maintenance	Renovate third and fourth floor of Infotech building Move/relocate staff to final	Practical completion of all phases is 31 st May 2006 Jul 2006	Third phase completed but additions requested by HR	98% completion of Office Renovations.	Touch-ups to be done before handover

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		space after renovations Design and establish Canteen in Penthouse	Oct 2006	All units moved except HR and Communications Project plan drawn up in Feb 2006 and Budget submitted to Finance on Whishlist end March 2006 Meeting with Fedics to give proposal against which we can benchmark for catering, July 2006	All units at final resting place Research and benchmarking done. Presentation to DG Developing TOR's for outsourcing of canteen services on Fixed fee management contract Penthouse renovations approved & funded, starts Oct 06	Small kitchen area, to comply with Health Reg. Procurement processes Investec's approval to proceed with renovations
	Management of Cleaners and Food Service Aid	Supervise cleaning and food services - Ensure centralized kitchens, groceries, cutlery, etc - Ordering of cleaning materials, groceries & flowers	Daily Daily Continuously	InService Training to Dinah and Grace provided Batho Pele training attended Cleaners and Foodservice Aid provided with new equipment to do their jobs (Kitchen and cleaning equipment) Boardrooms and Kitchens distributed equily per person Kitchen equipment secured for all pause areas Main Boardrooms stocked with crockery and cutlery	Business Writing Skills Development course was attended by:- Cleaners and Food Service Aid - Uniform for Food Service Aids, Drivers/Messengers, Facility Officer and Cleaners has been ordered & will be delivered on 15 Oct 2006. Cutlery ordered for Nandi & Modjaji Boardrooms. Await delivery	Delivery of Uniform took longer than expected from Factory.

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				Service providers appointed Order once a month Order flowers weekly	Appointed Service Providers:- 1. Blossom in Bloom for delivery of Flowers 2. Prestige Cleaning Company to render Cleaning Services 3. Office Plants Company for leasing of Office Plants	
	Management of Messenger/Drivers	- Manage Messengers to deliver documents	Daily	Registry control delivery of documents directly with Drivers Drivers complete log-books and supervisor signed of weekly Attend training with BMW – Advance Drivers Skills and follow-up training Batho Pele training	Log Books monitored weekly. Drivers keep Registers for deliveries and collection of documents. Business Writing Skills Development course was attended by:- Messenger/Drivers	
	Management of Reception, Newspapers & Magazines	- Ordering of Newspapers & Magazines for identified Units	Daily/ Monthly	Batho Pele training all receptionists Basic Computer training – Anna Appointed Service provider for newspapers & Magazines. Monitor every day (Shortage/delivery) Newspapers placed at both receptions	- 1 Temp Receptionist was appointed with effect from 1 st September 2006 for 3 months. - Business Writing Skills Course was attended by Receptionist and Intern.	
	Management of all accommodation requirements with	Administer MOU with DPW and DME and keeping good working relationships	Ongoing	Attend quarterly meeting of Regional Office DPW	Quarterly meetings attended at DPW.	

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	DPW and DME		DME signed: 30 June 2006	Submit MOU to COO to sign off with DME	Electricity Efficiency MOU signed by COO, submitted to DME Implement requirements of MOU over next 6 mnths	
Knowledge Centre						
	Develop a centralized Record Centre (Registry for DPE	An approved File Plan with dual application for both manual and electronic systems	30 April 2006 Jul 2006	Analysis of All units done for file plan Submitted to NARS Awaiting approval	The File Plan is approved by the National Archives. Units committed to index and submit all current documents to Registry for Filing by 15 September 06.	People still keep original documents, proved by inspection to Mini Registries in Units. Registry in process to discover and re-posses all original documents to the Central Registry.
		Management of off- site document storage Retrieval of documents stored off-site	Ongoing	Metrofile appointed Some old document taken by Metro-file Busy indexing SOE Documents gathered from Units during renovations	Indexing of documents still continues until end November 2006. Out of about 400 boxes 150 have been indexed by 30 Sept 06	Units keep submitting old documents, not indexed to Registry. Need to be sorted and indexed before send to Metro file.
	Efficient Production Room with centralised fax and photocopy machines	Production of bulk documents	30 April 2006 and ongoing	Bulk documents produced as and when required	Terms of Reference developed and submitted to DG for approval of project and appointment of Service Provider to help increase capacity in the Production Room, with the intention to get a cost effective solution to improve service delivery and transfer skills to staff,	A market research was done and the company that submitted a proposal to DPE for benchmarking, took a long time to finalize the proposal. This affected the deadline of #0 Sept

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					for a period of twelve months. FAX2MAIL facility introduced in DPE during August. Three lines allocated to the DG's Office, one line allocated to the Ministry and two lines allocated to the department for incoming faxes only.	06 for the outsourcing of the Production Room project. Average of 4 faxes p/w received by Registry. People do not use the FAX2MAIL facility yet
	Implement electronic filing system (through IDMS) throughout the Department and provide training	The total usage of the electronic filing system by all users and the retrieval of such documents through the IDMS system	31 Aug 2006	Training on Hummingbird ongoing Registry policy and procedures approved Registry Audit done	Training provided to four groups of users in the Department by the Service Provider.	Unavailability of most people to attend training as scheduled. A memo written to the DG to report this matter.
	Implement electronic records of Policies, Publications, and other documents for research and learning through Knowledge management System on Hummingbird	Create a centralized knowledge base system of DPE core information and facilitate knowledge sharing	30 Nov 2006 New d-date: June2007	Placed on Hold by COO, first implement electronic file plan on Hummingbird and train all staff.	Knowledge Management still on hold.	
Resource Centre	Fully functional Resource Centre/ Library within the Department with updated information	Update Resource Centre facilities of Statutes/ Statutes updated by Lexis and Butterworth's	Ongoing	Updated statutes quarterly Services with Pta University secured.	Statutes updated in September with issue 40 & Legislatures. The service is working and Statistics of book loaned is	

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	(legal and other relevant to DPE)			Secure service with Inmagic for upgrade of system. Internet searches for different units	kept for officials who use the service. Inmagic system up & running, plus telephone support. Searches done as and when required. Statistics kept.	
Finance						
	Expenditure 2005/06	Have expenditure within 2%	31 March 2006	Not achieved due to transfer payment being held back for Diabo Trust	N/a	
	Budget 2006/07	Distribute to programme managers	31 March 2006	Budget meetings being held monthly	Monthly budget meetings continue, these have been extended to include other matters in Finance which are of value to units overall	Participants are not passing on information to line managers. This is being addressed by distribution of minutes department wide.
	Financial Statements	Prepare financial statements for Audit	30 May 2006 and 31 August 2006	31 May deadline met – financial handed to auditors and National Treasury on time. Awaiting final audit report from Auditor General and Audit Committee for submission to Communications for printing of annual report. Anticipated by 31 July.	Final Audit report received. The department achieved an unqualified audit without emphasis of matter.	To maintain the standards in order to achieve this next year. Ongoing upgrading of skills and practical training offered to staff
	MTEF 2007/08	Compile budgets in accordance with strategic plan	15 July 2006	Pending – awaiting direction from NT – correspondence sent requesting guidelines and	Operational and SOE recap budgets prepared and submitted on time. The department has received	National Treasury were very late with the issuing of the Guidelines and the

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				template 4 July.	notification regarding the Operational budget – an additional amount of R13 million has been granted to the baseline for the 2007/08 financial year. The submission requesting funding for the recap of the SOE is still pending. National Treasury has proposed that a task team be set up with DPE/NT to address the complexities of the SOE recap. DPE will be notified shortly on this matter.	due dates. In addition the formats and information required changed from previous years. This was a pilot for coming years to assess whether there was an improvement in the submissions from previous years. It was a challenge which was dealt with by DPE.
	Adjustments Estimates 2006/07	Prepare and submit Adjustments Estimates to National Treasury	15 September 2006		The adjusted estimates were submitted on due date and the department is awaiting the outcome of the submission.	Time frames for submission very limited – late notification from National Treasury on due dates.
	ENE 2007/08	Clearly defined departmental strategy	30 November 2006		Awaiting Treasury guidelines and due dates for submission	
	Expenditure 2006/07	Have expenditure within 2%	31 March 2007		Second quarter review of expenditure will reflect spending trends more accurately	Ensuring that spending is consistent and does not peak in last quarter
Information Technology						
	Network stability	Dedicated line between CT and PTA	31.05.2006	The VPN proposal was received from Telkom. A letter to Sita notifying them about		

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		Internet monitoring tool (Webwasher)		<p>discontinuation of communication services has been drafted.</p> <p>The tool was procured and tested, however it was later decided that it was not necessary to monitor and limit people on internet usage.</p>		
	Reliable and Secure SOE systems	Modification of the Evaluation and Monitoring system	30.06.2006	Quotation was received from ASTGijima who original developed the system. LGT has since changed their requirements, a new quotation will be requested.		