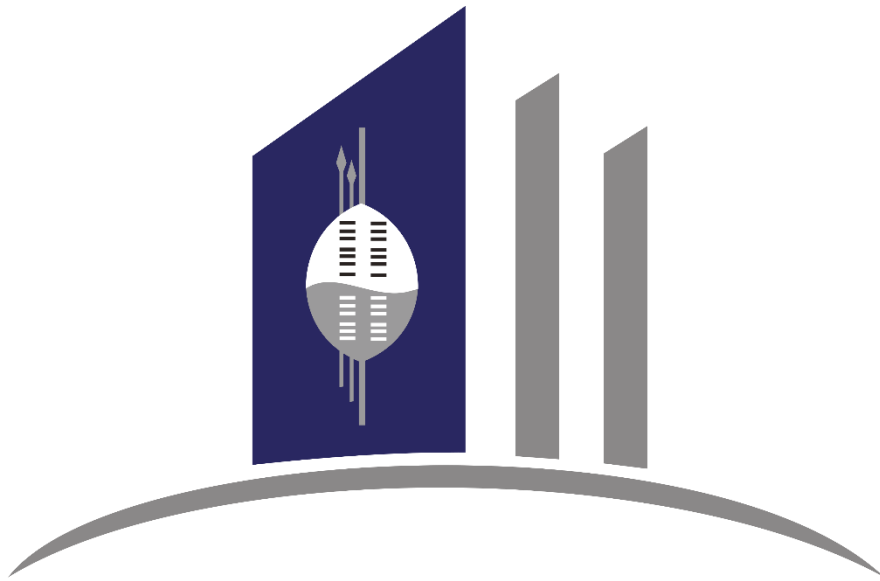




CONSTRUCTION INDUSTRY COUNCIL

“Your partner in infrastructure development.”

CIC STRATEGIC PLAN 2024/25 TO 2026/27

Facilitated by OrgXpert (Pty) Ltd
February 2024

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1. Foreword by the Chairperson of the Board

On resumption of office in 2022, the Board embarked on an arduous journey to transform the Council into an entity that would meet the expectations of its stakeholders in accordance with its founding mandate. The Board is committed to diligently working towards achieving the goals to ensure it completes a successful 4-year term of office in alignment with the mandate given by the Honourable Minister of Public Works and Transport, Hon. Chief Ndaluhlaza Ndwandwe.

The Council is pleased to present a new strategic document that the Board believes will go a long way in ensuring the right impact is achieved, and the expectations of the industry players are met. We believe this strategy is a “*game changer*”, as informed by the number of proposed interventions influenced by the rapidly changing local and global construction industry landscape.

The previous Council strategy for the period 2018 – 2023 had five key focus areas: (i) Strive to attain financial sustainability; (ii) Facilitate and coordinate continuous industry development and training for the enhancement of the built environment; (iii) Advocate for a more conducive environment and enforce the act to ensure compliance; (iv) Strengthen customer service and improve stakeholder relations and; (v) Improve and strengthen systems and processes for enhanced organizational efficiency.

The new strategy was crafted during a period when the economic landscape has been changing rapidly, wherein local construction activity and construction budget have been on a decline, which has exerted pressure on the Council to reconsider its priorities in terms of what it should aspire for in meeting the expectations of the industry. This has necessitated that the organisation plays a more pronounced role in influencing Government policy towards increased infrastructure budget and prioritising local industry to undertake construction works.

Hence, the Council has crafted a strategy considering emerging challenges and opportunities. It has also redefined its medium to long-term vision to “transform the construction industry to attain competitiveness and excellence”. Furthermore, to drive the achievement of the Vision, the Council has outlined a new set of interventions under the following programs: Program 1: Relationship Management, Program 2: Resource Management and Program 3: Transformation Management.

Our commitment is to strengthen service delivery by ensuring that the needs and expectations of our stakeholders are met as best as possible in the next three years. We are committed to pushing for increased industry competitiveness by ensuring increased local participation in local

infrastructure projects that, when successful, will result in the profitability of local construction companies, increased skills for local workers and support the employment of Emaswati.

2. Message by the Chief Executive Officer

In pursuing its mandate of industry regulation, promotion and development, the Council is committed to successfully implementing this strategy to create a conducive environment for contractors, consultants, manufacturers and suppliers of construction materials to thrive when doing business, leading to sustainable construction businesses. In partnering with industry players, the Council is dedicated to supporting industry Associations and individual industry players by building the capability of industry companies to compete effectively in bidding and winning tenders to undertake domestic and international public and private construction works.

The Council's commitment to driving industry development is entrenched in the new strategic framework informing priorities for the period 2024/25 – 2026/27. The strategic plan provides an opportunity for the Council to accelerate the delivery of its mandate to the construction industry by identifying and providing resources towards key priority program areas. Furthermore, successful implementation and delivery of the strategic imperatives are articulated in key strategic projects that will be implemented over the 3-year period.

In formulating the strategy, key priority areas requiring attention have been identified through a process that involved engaging stakeholders and considering changing customer needs and expectations over time. Furthermore, what was also taken into account is the changing global and domestic socio-economic environment, which is affected by the volatility of oil prices and the influence of global supply chain developments on prices of construction materials coupled with geo-political developments.

This led to the development of strategic projects that focus on ensuring the following is achieved: (i) A firm foundation is built in terms of ensuring relevant industry skills are available and appropriate capacity development, ensuring appropriate systems and processes are in place for better service delivery; (ii) Prioritisation of stakeholder engagement and management to ensure improvement in stakeholder satisfaction in a constantly changing environment and; (iii) Optimal resource management to enable the Council to achieve service delivery and to adapt to the diverse and changing nature of industry demands.

The Management and staff are committed to ensuring that the Council is relevant and makes a significant impact in the short to medium term by successfully implementing the strategic priorities set out in this strategic document.

3. Executive Summary

CIC is an Eswatini parastatal entity tasked to regulate, develop, and promote the construction industry to improve the socio-economic status of Eswatini. Based on this purpose, it intends to transform the construction industry to attain competitiveness and excellence. We have developed this strategy for the 2024/25 to 2026/27 period with the purpose and intent in mind. To develop the strategy, we used Orgtology methods - an emergent strategy formulation framework with a scientific approach and practical base.

The project began with a contextual analysis. This entailed an understanding of the organisation and its environment. To do so, we used the Orgtology framework's REET analysis. REET is an instrument that analyses the relationships, effectiveness, and efficiencies of, and threats to, an organisation. The results of the analysis showed that for CIC to become a relevant and performing organisation (RPO), or one that is more so, it must focus its strategy on the following three areas during the 2024/25 to 2026/27 period.

1. Relationship Transformation.
2. Efficiency Optimisation.
3. Effectiveness & Impact

Each strategic focus area addresses an obstacle that CIC must overcome to achieve its operational purpose and strategic intent...

1. People are an essential asset that must be taken care of. The workplace culture needs to improve to keep them happy and retain them as talent. The culture needs to be built around the CIC's purpose, vision, values, and business model, which must guide behaviour from top to bottom. All staff must feel like a part of a team, contributing to a common goal and taking CIC to the next level. Apart from employees and providers, who are resources for running the CIC, it must also have healthy relationships with its partners and customers. Assessment tools and metrics for assessing stakeholder satisfaction are lacking within the CIC. It is imperative that these items be resolved within the next strategic period so that the CIC can ensure continuous support and growth from its stakeholders.
2. CIC's operations must function like a well-oiled machine to deliver on its set mandate. It must always be trusted to deliver since it plays a key role in transforming the Eswatini economic environment. There is little room for error and tardiness. Furthermore, increased efficiency will release the energy needed for more important strategic issues. The primary recommendation in this regard is for CIC to focus on crafting and implementing its

operational construct appropriately, linked to the performance of its systems, policies, procedures, etc. It is also essential for the CIC to develop a Performance Management System to keep track of its organisational and stakeholder performance. This will ensure that the CIC delivers its mandate efficiently.

3. The current cost-efficiency ratio seems well managed. Yet, it is crucial that CIC continuously negotiates a stable position through efficient revenue collection. Furthermore, it is key that the CIC negotiates favourable legislation and regulations. There should be a concerted effort in this regard. Lastly, for the CIC to continuously improve, it must enhance its ability to change through an effective project management framework. It must consider dedicated resources for project management, innovation, research, and strategy.

From this analysis, one can derive the following hypothesis: “To achieve its goals and targets, CIC must strengthen its stakeholder relationships, become optimally efficient, and secure its relevance and impact through effectiveness.”

This document will include information on four critical themes based on the outcomes from the strategic exercise that we summarize in this document. The first is a statement of identity that will help the Organization’s stakeholders understand its purpose, intent, values, and business model. The second is operational efficiency, showing how CIC can improve its performance during the 2024/25 to 2026/27 strategic period. The third is on strategic effectiveness, showing how the management and Board will change the Organisation and make it more relevant. The fourth is a detailed plan on how the managers will implement the change articulated in the strategic plan and how the Board will measurably gauge the progress and outcomes of implementation. The latter would help make the plan flexible, dynamic, and scalable in the face of headwinds that are always part of any strategic voyage.

4. Organisational Identity and Definition

Our Purpose

We regulate, develop, and promote the construction industry to improve the socio-economic status of Eswatini.

Our Intent

To transform the construction industry to attain competitiveness and excellence.

Our Values

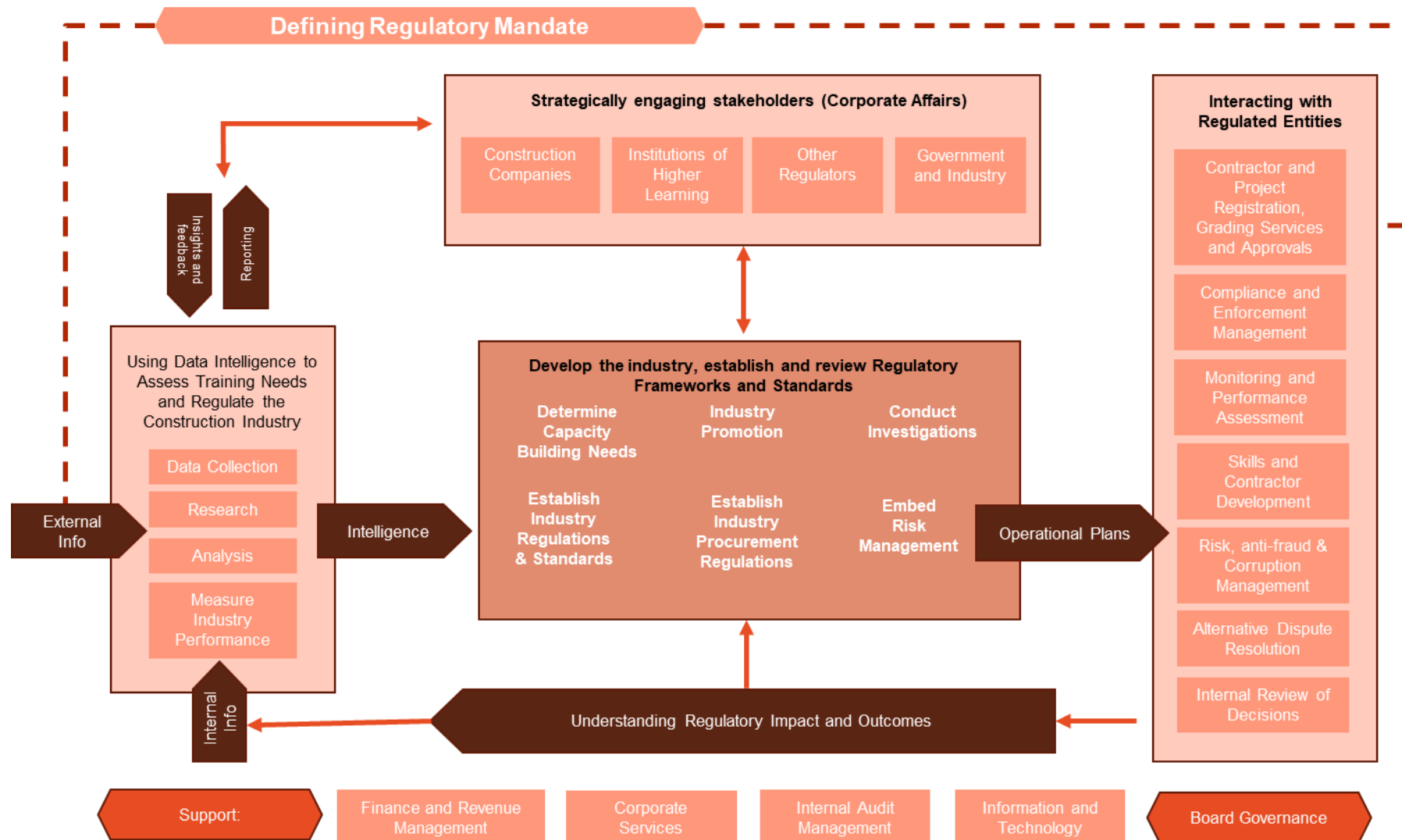
Values:	Description:	Behavioural Rules:
RESPECT	We respect ourselves, our colleagues, and our stakeholders.	• We are punctual at all times. • We interact in a respectful manner. • We listen to and value our stakeholder opinions. • We handle conflicts and disagreements constructively and respectfully. • We are kind and courteous.
COMMITMENT AND DEDICATION	We are accountable and responsible for our work and results whilst putting in extra effort.	• We are committed and dedicated to keeping our promises. • We exceed expectations and deliver exceptional results. • We are dedicated and responsive, therefore ensuring satisfaction and long-lasting relationships. • We hold ourselves accountable for our actions and are willing to learn from our mistakes.
PROFESSIONALISM	We are committed to performance excellence and adherence to our code of conduct.	• We deliver our services in an exceptional manner • We prioritize professionalism by maintaining a customer-centric approach to delivering customer services • We uphold professionalism through professional appearance and conduct • We know and understand our code of conduct, and we always apply it. • We continuously seek opportunities to learn and grow professionally.

Values:	Description:	Behavioural Rules:
EXCEPTIONAL COMMUNICATION	We foster a trustful environment by delivering timely and effective feedback while balancing openness with confidentiality.	• We communicate honestly and respectfully. • We give direct, timely, and effective feedback. • We are empathetic when giving feedback. • We only accept and act on reliable feedback from reliable platforms. • We do not share confidential information without the necessary verification. • We always use the correct communication channels.
INTEGRITY	We stick to our values and uphold the highest ethical standards.	• Doing the right thing when no one is watching. • We build trust and foster respect by upholding the reputation of our organisation. • We stick to our values. • We uphold ethical standards by practically applying our code of conduct. • We do not discriminate against any person or entity.
ACHIEVEMENT	We meet and exceed our targets and goals.	• We always work towards meeting and exceeding our targets and goals. • We participate in our teams to ensure optimal performance. • We work well in teams. • We set ambitious team goals and hold ourselves accountable. • We foster a culture of teamwork where every member plays a crucial role in our achievements.

Our Business Model Canvas

Key Partners (KP) • Project Owners • Government • Parliament • Regulatory Bodies • Trade Unions • Institutions of Higher learning • Recognised Associations • Media Houses • Financial Institutions • International bodies • Development partners	Key Activities (KA) • Registration • Compliance Audits • R & D and training • Levy collection • Grading and Categorisation • Performance reports • Investment promotion • Enforce Compliance • Stakeholder Engagement and Management	Value Proposition (VP) • Regulate the industry • Promote the industry • Develop the industry • Mobilization resources	Customer Relationships (CR) • Personal: face-to-face interaction, reception, inspection, stakeholder consultation • Virtual platform	Customer Segment (CS) • Contractors • Government • General public • Project owners/clients
	Key Resources (KR) • Personnel • CIC Act • CI Policy • Levy Regulations • Technical regulations • Finance • Office space • Company Vehicles • ICT infrastructure		Channels (C) • Associations • Media • Website • Stakeholder engagements • CIC App (platform) • Text messaging, • Telephonic and email communication _ stakeholder engagement	
Cost Structure (CS) • Stakeholder Management • Strengthen Regulation and Improve Performance • Research, Training and Development • Operational Excellence			Revenue Streams (R\$) • Registration fees • Levy collection • Dividends • Other: Penalties, interest, sale of tenders • Grants	

Our Operational Model



5. Declaration of Operational Efficiency

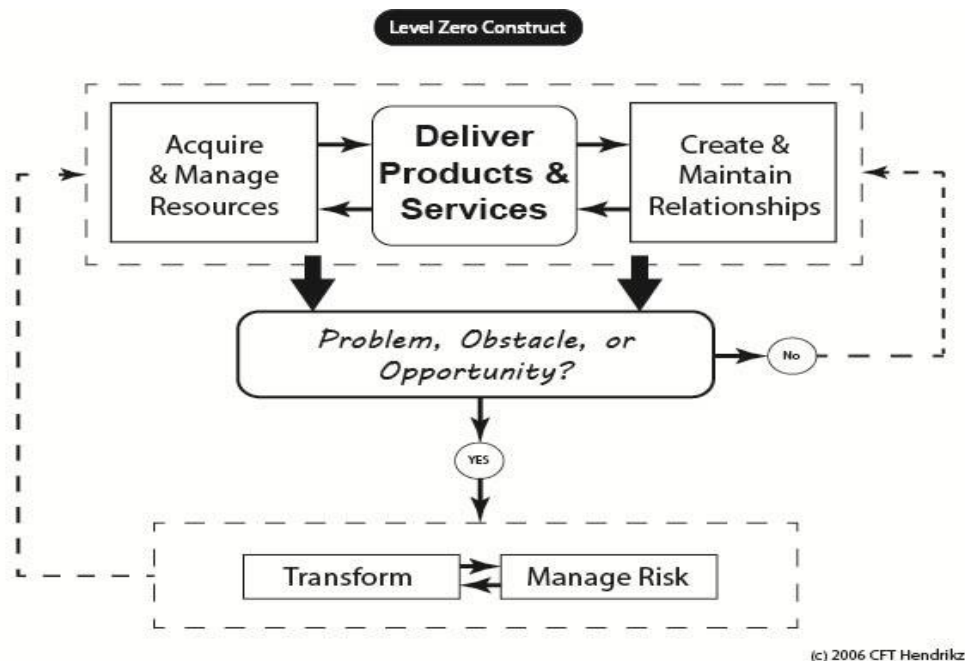
This section aims to answer the following questions:

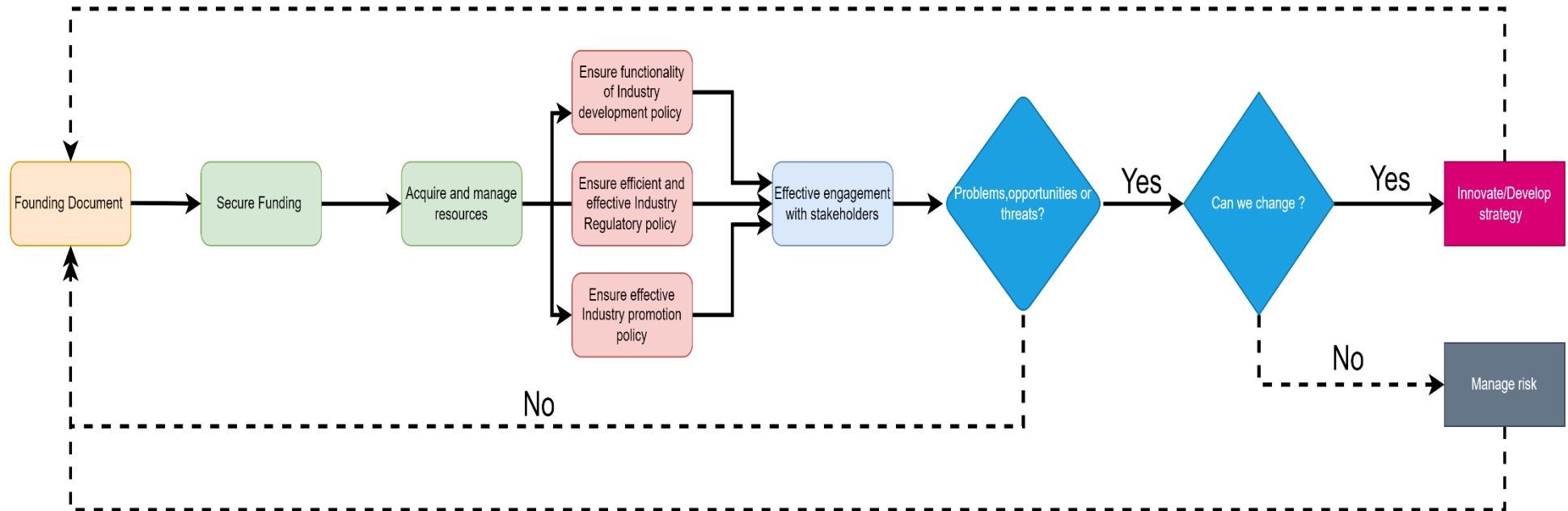
1. How do we intend to ensure high performance?
2. How do we aim to measure our efficiency?
3. How do we intend to manage our operational risks?

Our Process Construct – Ensuring High-Performance

The CIC has five operational focus areas. Each area holds processes which serve the same overriding purpose. The process construct will jointly hold a network of processes that drive CIC operations.

The Level Zero process flow below shows a high-level process construct for CIC. All other processes, policies, and procedures must link with this process flow. We've colour-coded the five operational focus areas to show which operational processes are linked to the operational focus areas. The table and flow diagram below show which operational processes link to the core operational areas.





	System:	Purpose:	Processes:
1	Ensure functionality of the Construction Industry	To regulate, develop, and promote the construction industry to improve the socio-economic status of Eswatini.	• Register Contractors (local and foreign). • Maintain contractor registration register. • Register projects and maintain project register. • Develop regulations on industry regulation, development and promotion • Conduct research on industry performance and needs • Ensure stakeholders' compliance with industry regulations. • Set policy agenda for industry development. Handle Complaints and Appeals from stakeholders
2	Relationship management	To ensure mutually beneficial relationships between the Organization and its stakeholders.	• Build capacity through workshops. • Establish effective collaboration partnerships. • Communicate research results to stakeholders. • Receive and review organizational performance from stakeholders. • Manage employee relationship and wellness
3	Resource management	To ensure that Organization has the relevant people, money, and assets, to deliver their core business.	• Mobilise resources. • Prepare and manage budget. • Manage human resources. • Manage finance. • Collect levies • Manage the Organization's assets • Develop human resources
4	Transformation management	To secure the relevance of the Organization through effective strategy, research, innovation, programs, and projects.	• Digital transformation • Project management • Manage skills and innovation • Research and development • Develop and implement strategy
5	Risk	To secure the relevance and performance of the Organization through effective risk, cost, performance, auditing, policy, procedures, legal advice, and research management.	• Create and analyse financial statements. • Monitor and manage both Operational and Strategic targets. • Manage policies and procedures. • Manage CIC risk register • Manage human performance. • Manage CIC information and security

Our Level Zero Targets – Measuring Efficiency

The table below gives the core Level Zero targets. These targets serve as an operational health check. It tells us whether a specific operational area is working well or not. The process construct above is the action program for the targets set below.

Nr:	Operational System:	Target:	Quantification:				Measure:	Action Program:	Evidence:
			Baseline	2024/25	2025/26	2026/27			
1	Core business	Increase construction work done by Swati-registered & compliant companies.	88%	TBC	TBC	TBC	xx% of the total construction work value is done by Swati companies.	The process construct and strategic projects hold all activity to achieve the targets.	The socio-economic status of Eswatini is improved by efficient and effective regulation, development, and promotion of the construction industry.
2		Increase project owner satisfaction.	N/A	Establish Baseline	TBC	TBC	Increase project owner satisfaction to xx%		
3	Resource management	Reduce the weighted cost per output.	252 970	227 673	204 906	184 415	Increase efficiency by reducing the weighted cost of CIC outputs by 10% annually.		
4	Relationship management	Increase stakeholder satisfaction.	TBC	TBC	TBC	TBC	Increase stakeholder satisfaction by xx%.		
5	Transformation/Intelligence	Facilitate meaningful relationships, increase operational efficiency, and secure organisational relevance.	100%	30%	75%	100%	% of strategy execution.		
6	Risk	Decrease the operational risk exposure value.	49.5	44.5	40	36	Decrease the operational risk exposure value at 10% per annum.		
7		Maintain the strategic risk exposure value to below zero.	0	0	0	0	Maintain the strategic risk exposure value to below zero.		

• **Target 1: Increase construction work done by Swati-registered & compliant companies.**

- The CIC vision dictates that the CIC must stimulate competition. This target aims to put pressure on the Org to do so.
- Currently, there are no metrics or baselines for this target. Therefore, as part of the strategy, it must be developed and implemented.
- Once the metrics are created, they can be set as a continuous target.

	Items that stimulate competitiveness in the construction industry:	Weight:	Number (2023/24):	Weighted Output:	Notes:
1	Amount of work done by Swazi contractors (measured in \$)				
2	Reduction of the importing of scare skills				
3	Amount of the budget spent on innovation by Swazi				
4					
5					
6					
7					
8					
9					
10					
11					
	Totals:	1			

- **Target 2: Increase project owner satisfaction.**

- The CIC vision dictates that the CIC must stimulate excellence. This target aims to put pressure on the Org to do so.
- Currently, there are no metrics or baselines for this target. Therefore, as part of the strategy, it must be developed and implemented.
- Once the metrics are created, they can be set as a continuous target.

- **Target 2: Resource management.**

- The usual target of resource cost to revenue does not make sense to CIC since they are not a profit maximising Org.
- We use a weighted cost per output to push CIC to reduce the output/input ratio. The weighting system will help CIC to focus on the most critical outputs.
- To calculate the cost of a weighted output, we give a weighting to each output group, then multiply it with the actual output to get a weighted output cost.
- The aim is to reduce the overall weighted cost per output. This will ensure that the CIC reduces its resources whilst increasing its outputs, thus improving efficiency.

CIC STRATEGIC PLAN 2024/25 TO 2026/27

	Outputs:	Weight:	Number (2023/24):	Weighted Output:	Notes:
1	Registration of contractors.	.10	159	16	Units of 10 companies)
2	Collect levies & registration fees.	.15	20	3	Units of 1 million (Lilangeni)
3	Conduct grade testing.	.05	13	0.65	Units of 10 (people)
4	Conduct development workshops.	.10	8	0.8	Units of 10 (people)
5	Produce research reports.	.10	3	0.3	Reports
6	Register projects.	.15	54	8.1	Units of 10 (projects)
7	Conduct stakeholder meetings.	.10	4	0.4	Meetings
8	Do site inspections.	.10	39	3.9	Units of 10 (inspections)
9	Produce compliance reports.	.05	4	0.2	Reports
10	Resolve disputes.	.10	13	1.3	Disputes
11	Disseminate information relating to the construction industry via our website.	TBC	TBC	TBC	TBC
	Totals:	1	317	34.65	

- 317 Outputs produced (baseline)
- Expenses = E 8,765,432 (baseline)
- Weighted output = 34.65
- Expenses/ Weighted Output = E 8,765,432 /34.65 = E252 970 p/weighted output

• **Target 3: Relationship management**

- CIC has a complex stakeholder system. Therefore, we cannot measure stakeholder relationship strength via regular customer service metrics.
- We measure the strength of our stakeholder relations via pre-set indicators that we weigh to decide their importance.
- The table below gives the weighted indicators with baseline figures.
- The end result is a weighted relationship strength number, which we aim to increase.

Stakeholder strength Indicators:	Weight	Base	Weighted Outputs
Customers: Decrease of forced compliance.	.30	TBC	
Partners: Signed and binding agreements with partners	.15	43%	
Shareholder: Conducive regulatory landscape	.30	36%	
Employees: Culture & climate audit	.20	TBC	
Suppliers: Supplier evaluation	.05	TBC	
Totals:	1.00		

- **Target 4: Transformation**

- The transformation target enforces strategy execution.
- Where this target is met, the CIC strategy is executed.
- The CIC Board of Directors must pressure the CIC to execute this target fully.

- **Target 5: Risk management**

- We calculate the average risk exposure value of CIC's top ten operational risks to establish an average risk exposure value.
- We do not use the average of all CIC operational risks since one can then manipulate the risk exposure value by adding controlled risks to the operational risk register.

Top Ten Operational Risks

	Risk Description	Risk Value	Control Value	Exposure Value	Residual Risk
1	Poor interdepartmental cohesion (silos)	81.00%	4.00%	77.00%	H
2	Lowered morale and employee satisfaction	98.01%	28.00%	70.01%	H
3	Inability to assess the probability of a risk, making it a disastrous risk	81.00%	12.00%	69.00%	H
4	Employee conduct and error	98.01%	42.00%	56.01%	M
5	Lack of robust contractor evaluation systems and tools	81.00%	30.00%	51.00%	M
6	High operational costs due to inefficient project management	56.00%	6.00%	50.00%	M
7	Supply chain disruptions	56.00%	8.00%	48.00%	M
8	Loss of confidence in the CIC's ability to manage conflict.	72.00%	24.00%	48.00%	M
9	Loss of revenue	63.00%	24.00%	39.00%	L
10	Corporate image damage	63.00%	25.00%	38.00%	L
11	Reputational risk	63.00%	25.00%	38.00%	L

6. Declaration of Strategic Intent and Effectiveness

To be strategically effective, we have analysed our environment through a REET analysis, developed a vision through the 5V model, launched strategic programs, and created metrics to assess the effectiveness of our strategy. This section aims to answer four questions:

1. What is our strategic focus?
2. What is our vision?
3. What are our strategic programs?
4. What are our strategic risks?

The REET Analysis – Strategic Focus

Prior to developing this strategy document, we did a REET analysis. REET stands for Relationships, Effectiveness, Efficiency, and Threats. To collect data, we sent out electronic questionnaires, analysed desktop documents, and interviewed key stakeholders. The REET report is an annexure to this document.

This analysis enabled us to pinpoint three strategic focus areas. These focus areas deal with problems, opportunities, efficiencies, and threats that influence our operational functioning. Simultaneously, these focus areas will enable our purpose while ensuring we achieve our intent. We explain our intent below in the 5V model. We used the focus areas to devise our strategic objectives and action programs. The REET Analysis is, therefore, key to the strategy development process.

Our four strategic focus areas are:

1. Relationship Transformation.
2. Efficiency Optimisation.
3. Effectiveness & Impact

We believe that if we focus our strategy on these areas, we will become a more relevant and higher-performing entity.

Our 5V Model – Creating Vision

The 5V Model is an analytical tool developed in orgtology to operationalise the vision of any organization. It breaks the ultimate vision or dream of the organisational into smaller interrelated statements of intent. Through the 5V Model, we create five vision statements that range from an ultimate and seemingly unattainable desire in the vision (V1) to a quantifiable super goal that we can achieve within this strategic period (V4). This creates a strategic intent ladder from V5 in the most immediate strategic vision to our ultimate vision (V1). V5 will direct the next 12 months of our strategic activity. Our most important aim is V4, which will typify the desired outcome at the end of our strategic period.

STATEMENT	Timespan:	Competitiveness	Excellence
V1	Ultimate non-quantifiable dream	To transform the construction industry to attain competitiveness and excellence.	
V2	2032/33 Vision (9-years)	90% of the value of all construction work is done by Swati-registered & compliant companies.	Increase project owner satisfaction to 90%.
V3	2029/30 Vision (6-years)	85% of the value of all construction work is done by Swati-registered & compliant companies.	Increase project owner satisfaction to 85%.
V4	2026/27 Vision (3-years)	80% of the value of all construction work is done by Swati-registered & compliant companies.	Increase project owner satisfaction to 80%.
V5	2024/25 Vision (12-months)	Create a culture of strategy execution by executing our strategy on time, on budget, and at the highest quality level.	

Our Strategic Programs – Delivering Strategy

The aim of our strategic objectives is to address our strategic focus areas. These objectives define the CIC strategic focus to execute our 5V statements of intent. The V4 statement typifies the desired outcome at the end of our strategic period. By achieving it, we will show strategic success.

In line with V4, we translated each focus area into the strategic objective, which was then translated into strategic programs, each with several strategic projects. The strategic programs aim to reach our 5V goals and Level Zero operational targets as set out above.

Each program has several subordinate projects that we assign to responsible project leaders. This way, we spread strategic responsibility throughout the CIC at various levels. Jointly, these strategic focus areas, the 5V Model, and our strategic programs will create our strategy for the next three years.

To ensure that we execute all the programs with their subordinate projects, we use the project management method to ensure that we complete our strategy on time, within budget, and at the pre-determined quality and quantity targets. The action programs are attached to this document's annexures.

The following are our strategic objectives and their program details.

Nr:	Strategic Programme:	Objective:	Outcome/effect:	Programme Director:	Influence on Operational Targets:
1	Relationship Transformation	Enhance relationships that will create the most favourable position possible for CIC.	CIC relationships are meaningful, contributive, and impactful.	Siceliwe Mngometulu	- Increased the value of construction work done by Swati-registered & compliant companies. - Increased project owner satisfaction. - Reduced expenses of outputs delivered. - Increased stakeholder confidence. - Execute our strategy – on time, on target, and with quality. - Reduced organisational risk exposure.
2	Efficiency Optimisation	Decrease our resource consumption whilst increasing our outputs.	The CIC is a high-performing organisation that delivers on its mandate.	'Makhosazana Ndwandwa	
3	Effectiveness & Impact	Ensure that the CIC remains a relevant and sponsored organisation.	The construction industry in Eswatini is competitive and vibrant.	Mcolisi Mbuli	

We will execute the above programs through strategic projects. Each strategic project has a project plan and is executed through a project management method.

Top Strategic Risks

Rank	Risk Description	Risk Value	Control Value	Exposure Value	Residual Risk
1	Lack of experience and knowledge in strategy execution from current program teams.	28.00%	32.50%	-4.50%	Controlled Risk
2	Not enough financial resources to execute	35.00%	42.50%	-7.50%	Controlled Risk
3	Lack of human resources.	31.50%	42.50%	-11.00%	Controlled Risk
4	Stakeholders are not consulted or do not fully participate in strategy execution.	28.00%	48.75%	-20.75%	Controlled Risk
5	The government legislative framework is not conducive to the CIC strategy.	30.00%	52.00%	-22.00%	Controlled Risk
6	Resistance to strategy	21.00%	48.00%	-27.00%	Controlled Risk
7	Lack of effective communication pertaining to the strategy.	20.00%	48.00%	-28.00%	Controlled Risk
8	Failure to translate the CIC strategy to the frontline	6%	37%	-31.5	Controlled Risk
9	Non-execution of the strategy.	5.00%	40.00%	-35.00%	Controlled Risk
10	Strategy not monitored monthly	8.00%	48.75%	-40.75%	Controlled Risk

Strategy Implementation Plan

We execute our strategy through project management methodology.

Each strategic program holds several strategic projects. Each project has a plan. The project plans are annexures to this strategy document.

We list the strategic projects below under their respective programs...

1. Relationship Transformation Program

Strategic Objective:	Nr:	Strategic Project:	Project Manager:	Intent of the Project:	Cost:	Target Date:
Enhance relationships that will create the most favourable position possible for CIC.	1	Develop Stakeholder engagement metrics	Sihle Dlamini	To establish metrics and tools that will effectively measure our stakeholder relationships.	E150 000	10 September 2024
	2	Organizational Culture Transformation	Siceliwe Mngometulu	To drive the organisation's values, optimize employee satisfaction, strengthen stakeholder relationships, ensure employee value proposition, and manage stakeholder conflict.	E200 000	31 May 2024
	3	Employee Wellness Strategy	Senelisiwe Ntshingila	To have a defined wellness program that constructively addresses employee needs.	E0	31 August 2024
	4	Implement a CDS implementation framework	Catherine Motsa	Implement the Contractor Development Strategy (CDS) implementation framework.	E2 416 000	31 March 2025
	5	Develop a contractor grading system	Phumlani Kunene	Develop a Contractor Grading System	E300 000	31 March 2026

4. Efficiency Optimisation Program

Strategic Objective:	Nr:	Strategic Project:	Project Manager:	Intent of the Project:	Cost:	Target Date:
Decrease our resource consumption whilst increasing our outputs.	6	Refine and interconnect the current process construct (operational environment)	Lomalungelo Dlamini	To refine and re-engineer the current process construct (blueprint for operational functioning).	E800 000	30 November 2024
	7	Performance Management System	Siceliwe Mngometulu	To develop a PMS that facilitates optimal efficiency, productivity, and strategy execution.	E40 000	30 October 2025
	8	Systems Automation	Celumusa Khoza	To automate CIC's systems to ensure our mandate's efficiency and relevant delivery.	E7 000 000	23 November 2026

5. Effectiveness & Impact Program

Strategic Objective:	Nr:	Strategic Project:	Project Manager:	Intent of the Project:	Cost:	Target Date:
Ensure that the CIC remains a relevant and sponsored organisation.	9	Legislative, Policy, & Regulations Review	Mcolisi Mbuli	Evaluate whether the legislative framework is achieving its intended outcomes and identify areas of improvement and optimisation.	E1 562 000	01 November 2024
	10	Compliance Strategy	Vusumuzi Dube	To ensure industry compliance.	E460 000	31 December 2024
	11	Transformational framework	Sihle Dlamini	Commit to continuous improvement, innovation and sustainable growth while addressing challenges and opportunities in an ever-evolving business environment.	E560 000	31 March 2025
	12	ISO Accreditation	Legal & Risk Officer (when appointed)	To obtain ISO accreditation.	TBC	TBC

6. Cost of Strategy

Program:		Cost:
1.	Relationship Transformation	E3 366 000
2.	Efficiency Optimisation	E7 840 000
3.	Effectiveness & Impact	E2 582 000
	Total:	E17 398 000

7. Framework for resourcing the strategy.

This framework aims to ensure that the CIC strategy is adequately funded.

To achieve this aim, we follow the procedure below:

1. The governing board validates the strategic plan.
2. Cost all strategic projects to assess the cost of strategy execution. Mostly, we only take the variable cost of the new project. I.e., we only calculate the costs that we must incur because the project exists. The fixed cost of any strategic project is already encapsulated within the operational construct.
3. Assess how much of the strategy can be executed on our current budget.
4. Negotiate the cost of strategy with the governing board.
5. Adjust the strategy document where expenses are impossible to quantify.
6. Submit strategic plan and cost for final approval.
7. Execute through project management methodology.

Due to the uncertain nature of projects, overspending is likely.

To manage overspending, we follow the procedure below

1. Ensure that budgeting and spending are regulated through policies and procedures.
2. Track spending on a weekly basis to assess budget efficiency.
3. Identify spending triggers to be alerted early in case of overspending.
4. Immediately investigate overspending.
5. Rectify overspending without delay.
6. Adjust the budget where overspending took place.
7. Where overspending is inevitable, renegotiate funding.
8. Create a standardised strategic project expenses report and report monthly.

To measure the resourcing framework, we must measure each strategic project's expense and budget efficiency.

To measure this framework, we follow the procedure below:

1. Turn strategic programs into cost centres.
2. Manage the budget of each project separately.
3. Record strategic project expenses on a weekly basis. Report via a budget consumption percentage. E.g., budget consumed at 54.6%.
4. Calculate the budget efficiency ratio on a weekly basis. I.e., the budget consumed is divided by how much should have been consumed. For example, 68% was consumed, while 50% should have been consumed. Thus, $68/50 = 136\%$ means that the project manager is overspending by 36%.

The primary target for this strategic resourcing framework is to consume our strategic budget at $\leq 100\%$.

8. Strategy Monitoring and Evaluation

To check and evaluate our strategy, we use a strategic scorecard system. It is crucial that we grasp our performance at every level; therefore, we score both our strategy and our operations. Although we score both aspects, we do not measure them similarly. The scorecard will host two primary “scoreboards”, where we score the following aspects:

1. A strategic programs execution scorecard: Here, we monitor the execution of our strategic programs in terms of time, budget, and task completion.
2. An operational targets scorecard. Here, we measure our operational efficiency.

Our Strategic Programs Scorecard

We get our strategic programs by creating a vision, exploring opportunities, assessing risks, and then merging that which must change into strategic programs. It is vital that the executive team owns these strategic programs.

Each strategic program includes several smaller projects. The program directors will assign these projects to different owners who function at various levels throughout the CIC. Many people at various levels of the CIC then execute our strategy. People, and not roles, own the different projects. There is a name next to each activity. We do this to make ownership and feedback direct.

This strategy aims to ensure that the CIC stays relevant. This is a non-repetitive pursuit that implies change. In other words, strategy is a project. Therefore, the project management method is the best way to complete the strategy. Each project leader will create a detailed project plan and then give frequent feedback to the respective program directors. We record all feedback in the strategic scorecard.

In the scorecard, next to each program, we list the name of its director, its budget, target date, percentage of completion, target date efficiency, and budget efficiency.

This will give our EXCO team an immediate result in terms of how far we are on the completion of our strategic initiative.

The “weight” column shows how much of the specific program's strategy budget will take. We show this as a percentage of the total budget.

The “target date” column shows when we will complete this program. We do this by calculating the duration of each program through a program evaluation and review technique (PERT).

The “completed” column tells us how far we can complete this program. We get this percentage by appraising the completion of each project within the program. A responsible person/role must audit each program at least once per quarter and give a feedback report to the EXCO team. It is not good practice if the same person who manages a program or project also audits it since a referee cannot also be a player.

The “target date efficiency” column shows whether we have completed our milestones on time. This figure must always be 100% or more, which means that we are on time or exceeding our time target. When we rate our target efficiency below 100%, it shows that we are behind schedule. The efficient target date helps us to grasp our program completion figure. Therefore, when we finish a program at 70%, with a target efficiency of 75%, we are less efficient than when we complete it at 40%, but with a target efficiency of 110%. Therefore, we can only make sense of a completion rate when we relate it to its target efficiency rate.

Lastly, this scorecard will show a breakdown of each program. In this breakdown, we can view the sub-projects within each program. We can also see how far each project leader is in completing his / her project. This way, we can track problems or know where things go wrong.

The same rules apply to the “expense efficiency” column as that which applies to the “target date efficiency” column. The only difference is that with the former, we calculate

how much deviation there is from the allotted budget, whilst with the latter, we calculate deviation from target dates.

Operational Processes Targets Scorecard

We measure our operations through core targets. Our Level Zero process construct holds five systems. Each system will have one annual target. Each target represents all the targets of all the processes within that system. I.e., we assume that if we achieve a target at this level, all the targets below are also achieved.

These are annual targets, and so they will recur year after year. Although we adjust the quantity units every year, the way that we define these targets will remain the same. There are no specific action steps for each target since we already have processes to ensure we achieve them. These targets reveal the ability of a process to perform at a particular point in time. Our aim is always to be more efficient. This means we must exceed a target without increasing the resources or activity to achieve such a target.

We assess our targets every quarter based on dates that management makes known. We do so in our strategic scorecard. At the end of each financial year, we do a final assessment. The final score should always be 100% or more.

9. IOI Quality Standards Certification

10. Abbreviations and Definitions

5V	The Orgtology five vision statement model
CEO	Chief Executive Officer
CFO	Chief Financial Officer
EXCO	Executive Committee
iP	Internal Process Number
PERT	Program Evaluation and Review Technique
PESTLE	Politics, Economics, Social, Technology, Legal, and Environment
Pi	Internal Project Number
PMS	Performance Management System
REET	Relationships, Effectiveness, Efficiency, and Threats Analysis
RPO	Relevant and Performing Organisation
SADC	Southern African Development Community
SP	Strategic Program
V4	Vision for the strategic period that this document holds. Part of the 5V
Model	

Concept:	Definition:
Baseline	A minimum or starting point that one uses for comparisons.
Orgtology	Orgtology studies the systems and dynamics of an organisation. The word "orgtology" is a blend between "organisation" and the Greek word "-logy", meaning the science of organisation.
Output	An output is the result of a process. Unlike an outcome, an output does not judge the effectiveness of a result. For example, a car is the output of a manufacturing process. Yet, this does not tell us if the car is something consumers will be interested in. That is an outcome. In orgtology, we use efficiency to measure outputs. In other words, the result must be greater than the effort. Orgtologist will always aim to reduce risk by making an output as predictable as possible.
Outcome	An outcome describes how something has turned out. In other words, an outcome is an effect or consequence. We assess the impact of an event, activity, environment, subject, or object. Outcomes thus show effectiveness. For example, chopping down a forest with engineering precision is an output. Whether it was the proper forest or whether chopping down the forest was the right thing to do is an outcome.
Procedure	A series of actions is conducted to execute a formal rule in a particular order or manner. For example, the rule is "secure entry to the building". The procedure is: (1) visitors must report to the security front desk; (2) on arrival at the front desk, a visitor's form must be completed; (3) the security desk will issue a temporary visitor's card; etc.
Process	A process is a sequence of activities that cycle. Processes produce outputs, and we manage them through rules and targets. Process outputs are predictable because they repeat a known past.
Project	A project drives non-repetitive activity. In other words, a project begins and ends. Projects aim to negotiate outcomes. Therefore, the aim of a project is always to begin, end, or fix a process. Project outcomes are hard to predict because they negotiate an unknown future.
System	A system is a container of processes that hold the same overriding purpose. Thus, a system holds the activity that executes a purpose. Each system holds a network of processes, definitions, descriptions, targets, and standard operating procedures.
Target	A target is a prediction of a future output or outcome. The deviation between a target and an actual result defines performance. Thus, a target helps an organisation assess its performance.