



Department of Public Works & Infrastructure
Annual Performance
Plan 2016/2017

FREE STATE PROVINCE
MARCH 2016



**public works &
infrastructure**

Department of
Public Works & Infrastructure
FREE STATE PROVINCE

www.publicworks.fs.gov.za

Foreword



This Annual Performance Plan begins a new phase of our democratic transition, a phase that calls for a bold and decisive steps to place the economy on an equitable path where wealth is shared among those who produce it. In line with the 60th anniversary of the Freedom Charter, our plans for the period ahead are focused on the transformation imperatives that will accelerate growth, create work opportunities and build a more equal society in order to eliminate poverty, unemployment and inequality and create sustainable livelihoods.

We are inspired to continue to deliver the benefits of political freedom to the people of our province through creating avenues for them to access economic freedom. The Department has implemented several major projects and programmes aimed not only to create many job opportunities, but also to provide the much needed social infrastructure such as schools and health-care facilities. Among some of the major projects we have undertaken and programmes we have implemented includes the following:

- Township Revitalization Programme
- Dr. Rantlai Molemela Stadium

Through our endeavours and continued commitment to a 2014 clean audit priority, the Department has continued to improve its processes. As a result of our commitment the 2014/2015 Auditor-General's audit outcome gave the Department a clean audit and we are gratified. This standard will continue to be maintained moving forward.

The Department is close in achieving a 50/50 equity in terms of gender representation, and now it is currently standing at 50.36% male and 49.64% female and therefore, the Commission for Gender Equity awarded a green card to the Department in this regard.

For the coming financial year the Department will continue to provide strategic leadership in the coordination, monitoring and implementation of the Expanded Public Works Programme Phase 3 which is aimed at scaling up creation of decent work opportunities. This will be achieved through the Township Revitalisation Programme, Community Work Programmes, National Youth Service Programme, Cleaning and Greening Programme and Food for Cash Programme.

Working with sister departments, the Department will continue to accelerate infrastructure delivery inclusive of social and economic infrastructure in terms of new and special schools, hospitals, libraries, community halls and paving of township roads.

We continue to be responsible for the provision and management of Provincial Government land and buildings. We commit ourselves to make government buildings safe and reliable for use all times. The Department will ensure that it implements a planned maintenance programme that is responsive to the needs of client and user departments.

We are confident that this Annual Performance Plan will give an insight into the work we are doing as the Department of Public Works and Infrastructure.

Ms. D. Kotzee
Executive Authority of the Department of Public Works and Infrastructure

Official sign-off

It is hereby certified that this 2016/2017 - 2018/2019 Annual Performance Plan:

Was developed by the management of the Department of Public Works and Infrastructure under the guidance of the executive authority, Ms. D. Kotzee.

Was prepared in line with the 2015/2016 – 2019/2020 Five Year Strategic Plan of the Department of Public Works and Infrastructure.

Accurately reflects the performance targets which the Department of Public Works and Infrastructure will endeavour to achieve given the resources made available in the budget for 2016/2017 – 2018/2019.

J. Maphisa



Chief Financial Officer: Department of Public Works and Infrastructure

S. Mtolo



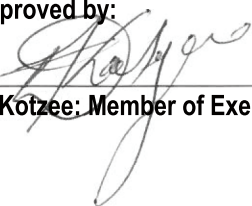
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Approved by:



D. Kotzee: Member of Executive Council: Department of Public Works and Infrastructure

ABBREVIATIONS

Abbreviations	Full Descriptions
APP	Annual Performance Plan
BAS	Basic Accounting System
BPCMEP	Batho Pele Change Management Engagement Programme
C-AMPs	Custodian Asset Management Plans
CAD	Computer Aided Design
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
CIDB	Construction Industry Development Board
CoGTA	Corporate Governance and Traditional Affairs
COIDA	Compensation for Occupational Injuries and Diseases Act
CUT	Central University of Technology
CWP	Community Works Programme
DITC	Departmental Information Technology Committee
DORA	Division of the Revenue Act
DPSA	Department of Public Service and Administration
DPWFS	Department of Public Works Free State
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FTE	Full Time Equivalent
FSGDS	Free State Growth and Development Strategy
FSIDMS	Free State Infrastructure Delivery Management System
FSPSDF	Free State Province Spatial Development Framework
FSSSI	Free State Sports Science Institute
GIAMA	Government Immovable Asset Management Act
IAR	Immovable Asset Register
ICT	Information and Communication Technology
ID	Identity Document
IDMS	Infrastructure Delivery Management System
IT	Information Technology
LMI	Labour Market Information
LOGIS	Logical Information System
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NDP	National Development Plan
NSF	National Skill Fund
NYS	National Youth Service
OSD	Occupational Specific Dispensation
OHS	Occupational Health and Safety
PEP	Project Execution Plan
PERSAL	Personnel Salary Administration
PESTLE	Political, Economic, Social, Technological, Legislative and Environment
PGITOC	Provincial Government Information Technology Officers' Council
PSC	Project Steering Committee
PSIRA	Private Security Industry Regulating Authority
PWI	Public Works and Infrastructure
RME	Research Monitoring and Evaluation
RPL	Recognition of Prior Learning
SANS	South African National Standards
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SHERQ	Safety, Health, Environment, Risk and Quality
SITA	State Information Technology Agency
SWOT	Strengths Weakness Opportunities and Threats
U-AMPs	User Asset Management Plans
UIF	Unemployment Insurance Fund

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PART A: STRATEGIC OVERVIEW



1. Updated situational analysis

1.1 Performance delivery environment

The environment in which the Department of Public Works and Infrastructure operates is discussed in terms of its background focussing on the demand for services, followed by challenges and achievements in the internal and external environment.

This 2016/2017 – 2018/2019 Annual Performance Plan is based on the 2015/2016 – 2019/2020 Departmental Five Year Strategic Plan and reviewed in line with internal and external changes in the environment. Planning frameworks such as the Balance Score Card perspective, SWOT analysis and PESTLE analysis were used in the review process.

The Department of Public Works and Infrastructure is mandated to accelerate infrastructure service delivery and to intensify job creation. It acts as implementing agent for infrastructure execution for provincial client departments. Social infrastructure must still be delivered to a large portion of the people in the Province who reside in rural areas where there are higher levels of poverty and under-development.

Risk Assessment was done to ensure implementation of the predetermined objectives.

The departmental core function finds expression in the following:

INFRASTRUCTURE DELIVERY

The Department responds to infrastructure demands in the following way:

Planning Sub-Programme: Planning of social and economic building infrastructure is required in accordance with built sector environment and immovable asset management norms and standards. Facilitation of the development of User Asset Management Plans for all eleven departments is necessary towards the compilation of the annual Custodian Asset Management Plan to inform accommodation requirements, maintenance, acquisition and disposals.

Design, Construction and Maintenance: Built and other infrastructure development in the form of public facilities namely: schools, hospitals, clinics, libraries, stadia, resorts and others which supports quality of life and is the foundation of a healthy economy. This calls for the design, construction and maintenance of sustainable socio-economic infrastructure.

Immovable Asset Management: Functions of the Immovable Asset Management Sub Programme includes the provision of office accommodation to all provincial departments, acquisition, disposals and management of state-owned immovable properties vested in the provincial government.

Facility Operations:

Operational Property and Housekeeping: Punctual payment of rates, taxes and utilities to municipalities is important for municipal financial sustainability. It must also maximise revenue generation and collection with regards to parking, office and residential rentals. Facility management is also responsible for cleaning, greening/gardening, beautification as well as interior decoration of buildings is essential as it forms an integral part of maintenance of any building.

Security Services: Safety of staff and assets of the provincial government is essential. The four areas of security services include physical security, investigation, information and training.

WORK OPPORTUNITIES AND DELIVERY OF SOCIAL INFRASTRUCTURE.

The Department has come up with several initiatives to decrease the unemployment figure; therefore EPWP is focusing on reducing the poverty gap.

The objective of EPWP Phase III has a clear and limited mandate namely, "To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development."

This phase commenced on 01 April 2014 and aims to create 6.5 million work opportunities by 2020. If achieved, it can then be considered as "A good South African story to be told." This is despite the challenges of chronic unemployment around the world. The main drive of EPWP Phase III is to contribute to development through creation of jobs and income support, increase community

participation for more visibility and ownership in poor communities, increase scope of infrastructure maintenance as well as to place more emphasis on quality of implementation.

Phase I (2004) of EPWP achieved its targeted 1 million work opportunities a year ahead of schedule. Phase II (2009) of EPWP was scaled up by creating 4.5 million work opportunities in order to contribute significantly to halving unemployment by 2014.

One in four working adults remains unemployed. The percentage of discouraged work seekers remained at 35.3%. These trends reflect the weakness of the labour market to sufficiently absorb working adults. High unemployment for young people reflects in part the large number of young people entering the labour market and not finding employment as well as the shortage of suitable post-school education opportunities.

The Provincial EPWP Phase III work opportunities targets per Provincial Sector Departments and Municipalities are reflected in the table below:

Provincial Sector Departments								
Free State Sectors		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 (Estimates)	EPWP Phase III Totals
Infrastructure	WO	11 086	14 589	14 993	15 524	16 006	16 488	72 198
	FTE	3 615	4 757	4 889	5 062	5 219	5 219	23 543
Environmental	WO	1 131	1 043	988	940	896	988	4 998
	FTE	406	396	396	396	396	396	1 991
Social	WO	8 634	8 725	8 546	8 627	8 665	8 639	43 197
	FTE	5 399	5 463	5 342	5 393	5 424	5 404	27 021
Total	WO	20 851	24 357	24 527	25 091	25 567	26 115	120 393
	FTE	9 420	10 616	10 627	10 851	11 040	11 019	52 555

Municipalities overall Work Opportunities' Targets								
Free State Sectors		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 (Estimates)	EPWP Phase III Totals
Infrastructure	WO	11 566	12 452	14 220	16 515	18 221	18 221	91 195
	FTE	3 772	4 060	4 637	5 385	5 942	5 942	29 738
Environmental	WO	1 730	1 614	1 529	1 454	1 385	1 385	9 097
	FTE	628	613	613	613	613	613	3 693
Social	WO	437	541	745	965	1 204	1 204	5 096
	FTE	152	188	259	336	419	419	1 773
Total	WO	13 734	14 607	16 495	18 934	20 810	20 810	105 390
	FTE	4 552	4 862	5 509	6 334	6 974	6 974	35 205

Initiatives employed by EPWP

Five Community Development Initiatives namely the Cash for Waste Programme, Cleaning and Greening Programme, Township Revitalization Programme, Community Halls Maintenance and Community Work Programme are initiatives coordinated by the Department of Public Works and infrastructure.

Community Work Programme (CWP) is an employment safety net providing participants a minimum number of regular days of work, typically three days a week or twelve days a month. The work performed under the programme includes cleaning of storm water channels, sweeping and cleaning of streets, cleaning of public buildings e.g. SAPS buildings, clinics, libraries, taxi ranks, stadia and cleaning of illegal dumping sites.

Intensifying National Youth Service Programme: The aim of the programme is to empower the unemployed youth with technical skills required to become qualified artisans in the built environment. It is a special government initiative that seeks to develop the youth by engaging them to contribute to service delivery, promote nation building, foster social cohesion and assist them to gain occupational skills in order to be able to access sustainable livelihood opportunities.

It contributes to future social capital in service activities that offer learning and occupational competencies for them. Citizen status of young people means that they can participate meaningfully in the political, social and economic life of the country.

Facilitation of Contractor Development Programme: The Contractor Development Programme is a structured formal Learning Programme that intends to develop emerging contractors into sustainable construction entities that will be able to execute labour intensive projects. The programme transfer skills to these contractors through a structured learning programme which is monitored by Construction Education and Training Authority. Learners are required to attend classes and be allocated infrastructure projects for practical training.

The Department has successfully lobbied a housing project for learner contractors as part of practical training from Department of Human Settlement who committed to avail 100 or more houses to Sixteen (16) young participants from the programme.

Facilitation of Enterprise Development: Enterprise Development facilitates growth and development of SMME's through access to markets and linking participants in EPWP to diverse financial institutions. The unit manages the implementation of various models of exit strategies in line with different EPWP objectives.

Training Initiatives: Training is a structured learning or skills development intervention intended to enhance productivity through provision of skills training during project implementation. The objective is to equip participants with knowledge and skills to enhance employability beyond the EPWP projects.

Training of EPWP participant's remains an important part of the EPWP phase III. However, the Department relies on external funds (NSF, SETA's) to train the EPWP participants on all in-house projects.

Coordination and Compliance Sub-Programme: This sub-programme is responsible for coordinating and monitoring EPWP implementation and management of Integrated Grant for all EPWP implementers in the province.

CHALLENGES

Works Design, Construction and Maintenance:

Escalation of material, labour and fuel globally influences timeous and cost effective infrastructure delivery. The *supply of material* varies according to local and global needs as per the construction industry. Contractors are encouraged to order and buy material early enough during project execution and this also poses a security risk.

Limited number of contractors with a higher Construction Industry Development Board (CIDB) grading makes the Free State based contractors not competitive with regards to projects to the value of R60 million plus. Despite this challenge, opportunities are created for lower grade contractors (CIDB Grades 6, 7 and 8) to be involved in larger projects when feasible. The Department formed a partnership with financial institutions to ensure the successful implementation of the Contractor Development Programme. The Department is currently in negotiations with the other provincial departments regarding assistance for practical training of learner contractors.

This programme is implemented in the Province by the Provincial and National Department of Public Works, Department of Police, Roads and Transport, Matjhabeng Municipality, Mangaung Metro and the Independent Development Trust.

Client departments submit their approved project lists in March of the implementation year instead of September the previous year resulting in late implementation of infrastructure projects. In response to all the above, the Free State Infrastructure Delivery Management System(FSIDMS) was approved to streamline infrastructure planning, costing and execution over the Medium Term Expenditure Framework and resolve non-payment of contractors and reprioritisation against planned funded annual projects by client departments. *Service Level Agreements* are being signed with various client departments to agree on implementation strategies and roles to ensure harmonious execution of projects.

Key interventions are required within a short timeframe. The service delivery bottlenecks need to be unblocked so as to create an efficient administrative machinery and this has implications in terms of setting priorities and managing performance.

The Department also subscribes to the registration of specific functions within the built environment which requires registration with a professional body for the incumbent to fulfil the responsibility legally. 49 professionals are currently registered with professional bodies. The Department will in terms of the Free State Infrastructure Delivery Management System (FSIDMS) put in place mechanisms for recruiting and/or developing whilst also nurturing property industry skills in order to deliver on the transformation agenda.

Property Management:

In line with the transformation agenda, the Department also needs to focus on transforming the property sector through specific programmes that will promote ownership by previously disadvantaged sections of the community. Property is the foundation for wealth creation in all countries and ownership of property is the foundation and the only tool for control and influence in the property industry. There is thus a need to get more black landlords in the market. Coupled with this challenge is a shortage of accommodation that the Department attends to by first developing C-AMPs, get funding and then attend to clients' priority needs. Office accommodation and ICT resources remain a challenge especially for technical personnel internally.

There is a requirement for compliance to legislative frameworks governing the mandate of the Department, including all transversal legislation applicable to the Public Service. From 2015/2016 provinces will only be eligible to receive allocations for the health facility revitalisation grant and the education infrastructure grant. The Division of the Revenue Act (DORA) requires of provinces to submit plans and bids as part of the approval process for infrastructure funding.

GIAMA implementation regulates norms and standards with regard to property management within government.

Limited funding to conduct condition assessments

In terms of the GIAMA Act, condition assessment of all properties should be conducted every five years.

Condition assessments (in line with GIAMA) were done on 10 properties in 2015/2016 and it will assist with request for funding to do planned maintenance on these properties. Due to lack of resources only a limited number of condition assessments are planned for 2016/2017.

The Department faces a challenge in this regard due to capacity limitations in view of the total asset register base of 4 800 properties. The Department therefore carries out condition assessments on a limited number of properties per year. Funding requirements for the project is still a challenge but the Department engages Provincial Treasury and continues to perform condition assessments on leased properties. This will aggravate the condition of properties that it will eventually pass the point where it will not be viable or safe to repair them.

Disposal of superfluous properties: From the 214 state owned immovable non-strategic assets approved by the Free State Executive Council as superfluous, disposal of 165 are still outstanding due to the lengthy disposal process due to the following external challenges such as non – responsiveness to advertisements, deceased beneficiaries with no appointed beneficiaries and change in employment status of beneficiaries. For this reason, only 14 properties were disposed in 2015/2016.

Transformation in the Property Industry: The Department faces a challenge of increasing its expenditure to black landlords due to unavailability of enough black landlords in the market; therefore the majority of contracts are still owned by previously advantaged landlords. As an intervention measure the Department commenced with a process of developing and implementing an integrated leasing strategy and accommodation plan in order to transform the property industry in the Province. In terms of this strategy, expired contracts will not be renewed with a view of transforming the current leased portfolio. A black empowerment implementation plan has also been developed to achieve these objectives. Coupled with this, spatial needs of client departments remain a challenge.

Property maintenance: In previous years, limited budget was reprioritised for property maintenance and this underfunding will eventually lead to asset stripping. Client departments lack skills in developing their User Immovable Asset Management Plans which informs the Custodian Asset Management Plan which in turn informs the maintenance plan.

Facility Operations: Payment of Utilities, Rates and Taxes. The Department of Public Works and Infrastructure is responsible for paying rates and taxes to municipalities on all provincial owned properties registered in its name. The Department is also responsible to pay the utilities (municipal services to municipalities and private service providers) on all the above mentioned as well as leased-in properties except electricity and water for schools and leased-out properties. The interdepartmental debt steering committee was established to address the reported municipal debt which remains a challenge. The total budget allocated for rates & taxes for this financial year is R342. 409m.

Property Rentals: The Department of Public Works and Infrastructure (PWI) is responsible for the payment of rentals on all provincially leased portfolio for office accommodation. The total adjusted budget allocated for this financial year is R191 893m. The total expenditure as at December 2015 is R 166 585m (86.81%). The budget addresses the current contractual commitments and does not make provision for new needs of the client departments. The escalation of the operating lease budget is lower than the norm of 10 percent growth in rental leases and the Department projects a shortfall for rentals paid on the current leased contracts.

Revenue collection: The function of collection of revenue on provincially owned properties is vested with the Department of Public Works and Infrastructure and the focus is on concluding lease contracts for both residential as well as commercial properties to assist the Department in maximising revenue.

Revenue will be generated for outdoor advertising on the following buildings:

- O R Tambo House
- Fidel Castro Building
- Medfontein Building
- Thusanong Building
- Pelonomi Hospital Building
- Universitas Hospital Building

Cleaning Services: The Department also provides facility management in terms of Cleaning and Gardening of 40 Government owned or leased buildings in terms of the Service Standards as encompassed in the Service Delivery Charter.

Security Services: Incidents of theft are resulting in loss of movable valuable government assets. Life threatening incidences such as attacks by intruders may result in loss of life. Security measures are being intensified to secure officials and assets.

The Executive Council approved amendments to the Departmental budget following the transfer of 197 Security Services officials to the Department of Police, Roads and Transport.

Expanded Public Works Programme:

Expansion on employment opportunities through implementation of EPWP projects due to limited funding.

Alignment of projects to EPWP guidelines is still a challenge which results in projects not yielding sufficient work opportunities. In response, the Department utilises Project Implementation Plans endorsed by Municipal Managers and HODs to align projects to EPWP requirements.

The placement of participants for practical training in National Youth Service by external stakeholders remains a challenge. While there is only few training centres to accommodate learners, intakes will have to be reduced to accommodate learner within the programme.

Underperformance on achieving Full Time Equivalent on work opportunities created. This requires an individual participant to be employed on a project for 230 days per annum. The duration of EPWP projects is short in nature and therefore affects the amount of Full Time Equivalents.

Late submission of data by Public Bodies: The Department took an initiative to collect and capture data on behalf of other departments and municipalities by placing 48 EPWP Administrators in Municipalities to assist with data collection and capturing. One on one engagements and Road Shows are planned with Public Bodies. The Department will be monitoring the Project Implementation Plans of both Municipalities and the Departments in insuring that compliance is adhered to.

Community Unrests The nature of EPWP projects which has a limited duration of employment and unable to accommodate every household results in the demand of long term employment.

Inadequate funding for skilling of EPWP participants: The budget allocated for implementation of EPWP Programmes only caters for stipends and does not cater for practical and theoretical training. The Department depends on funding from the National Skills Fund and various SETAs and is also in partnership with Provincial Skills Development Unit in the Department of the Premier.

Given the local economy's dependence on mineral resources whose prices have been negatively affected by drought, the high cost of money, high inflation and low commodity prices had the negative effect of reducing the capacity of the economy to absorb labour. Consequently, employment figures have been on the decline and a significant number of jobs have been lost particularly in the construction, mining, retail and agricultural sectors. Inflationary pressures have led to demands for higher wages and industrial action across various sectors within the South African economy including the South African Public Service.

The nature of social dynamics requires that the Department should play a critical role in addressing the issues of poverty within the Province. Because of the high levels of poverty, particularly in the rural areas, there is a requirement for specific EPWP programmes to address this.

In the 2015/2016 financial year, the Department created 1 558 work opportunities and the Province created 31 361. These work opportunities were created through EPWP Community based initiatives such as Township Revitalization, Cemetery Maintenance (renamed as Cleaning and Greening from 2016/2017), Cash for Waste, Community Works Programme, Contractor Development Programme and National Youth Service Programme. From 2009/2010 to the end of the 2014/2015 financial year, the Free State Provincial Government has created 312 357 work opportunities of which 59 008 were Full Time Equivalent (FTE) jobs across all spheres of government as indicated in the table below:

Free State	Contribution by Provincial Departments, Municipalities, National Regional Offices in the Province and Non State Sector.
2009-2010	38 467
2010-2011	41 804
2011-2012	45 126
2012-2013	58 872
2013-2014	59 790
2014-2015	68 298
Total	312 357

Administration

Related skills are needed to construct and manage infrastructure planning, immovable asset management and conduct technical condition assessments and property valuations.

The Department attends to the demand for scarce skill occupations, by appointing technical related skills especially within the infrastructure environment (civil, electrical and mechanical engineers, quantity surveyors etc.) as well as appropriate skills needed for infrastructure projects design, construction and maintenance. Planning, performance monitoring and evaluation and construction procurement gaps were filled during the 2015/2016 financial year.

The Department must ensure compliance to transformation issues particularly as they relate to the property and infrastructure sector, which for this purpose includes the appointment of professionals, technical staff, and artisans. The Department enters into contracts (lease contracts, service level agreements, EPWP participant contracts, contractors and service providers) and it requires additional contract management skills.

Service delivery needs are enormous whilst the means to meet them are limited. This calls for competent and skilled human capital across all occupations, the creation of structures that will facilitate such delivery and effective performance, monitoring and evaluation systems which will measure success and manage risks in achieving set objectives. The success of Operation Hlasela Campaign is furthermore raising awareness and creating an environment to increase economic activity.

The Department is committed to grow internal skills whilst simultaneously implementing effective retention measures. Some of the most common interventions are bursary and training opportunities as well as appropriate compensation in terms of the approved OSD's for the scarce disciplines and national, provincial and departmental benchmarks. The Department's Retention Strategy evokes measures to maintain and preserve critical skills (employees) which the Department does not want to lose given the amount of effort, time invested and expenses incurred in particular employees. This will reduce the Department's dependence on external service providers and will be cost effective over time. The development of human capital to fast-track projects that focus on poverty alleviation inclusive of job creation opportunities is a priority.

In line with this, officials need to be developed to enhance skills. By December 2015, 839 officials were trained through four training interventions. New appointees must complete the Compulsory Induction Programme before permanent appointment can be confirmed. This will ensure better equipped public servants that will be geared for better service delivery.

The recruitment and development of professional women and people with disabilities to achieve broader representation in all occupations and salary levels will receive priority during this strategic plan period. Currently 49 candidate professionals are registered as fully-fledged professionals in the various professional disciplines. Suitably-skilled professional artisans are not readily available from the labour market and consequently initiatives are being undertaken to develop this key human capital.

The geography of the Free State Province presents specific challenges in terms of service delivery. The Department has offices in Bloemfontein, Thaba Nchu, Kroonstad, Welkom, Bethlehem and Phuthaditjhaba. A large portion of the Province consists of relatively

remote areas posing both service delivery and communication challenges. The mandate of the Department includes delivery of own and social infrastructure for clients, as well as the Expanded Public Works Programmes (EPWP) for work opportunity initiatives. The sparse population distribution means there is a need for transport, social infrastructure and work opportunities and given the current budget constraints, remains a challenge.

The potential labour market in the province is flooded with graduates from Maluti FET, Central University of Technology (CUT) and various other private institutions. This has saturated the market and created an oversupply of largely theoretically capable graduates who lack practical experience. The small ICT private sector is hesitant to provide employment opportunities to these graduates who leads the Department and government in general as the sole employer and incubator of ICT employment in the province. The incongruence between industry, academia and government further aggravates this issue.

Further ICT investment in design, construction and maintenance is crucial and continuous changes in technology imply the need for constant updating of the skills needed. The Information and Communication Technology (ICT) Directorate provides a platform for the Department to unlock opportunities for growth and development, as well as facilitate intra-departmental efficiency.

The main objective of the ICT Directorate is to ensure the greatest possible diffusion of software, hardware, people, processes and technology appropriate for the Departmental needs. Thus, the Departmental ICT policies and strategies take into account Provincial and Departmental issues, as well as the concerns of each business unit within the Department.

Information Communication Technology projects which are currently underway include:

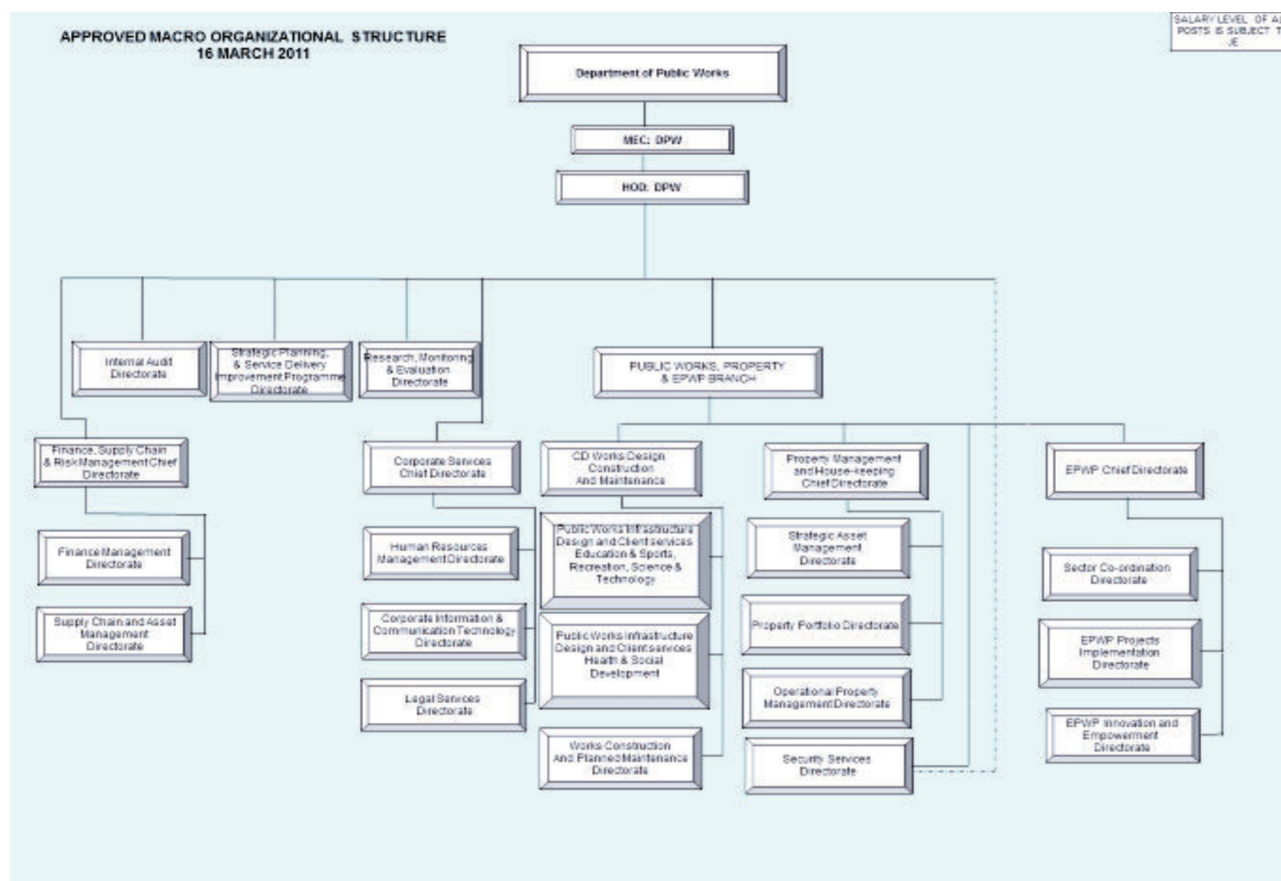
- The process of implementing collaboration tools that will provide Electronic Document Management capability as well as Instant Messaging in order to facilitate swift intra-governmental communication.
- Quarterly Progress Reports and circulars for the Research, Monitoring and Evaluation (RME) Chief Directorate are now being uploaded via MyWoxSpace.
- Acquisition of Computer Aided Design (CAD) software for the technical teams in the Department.
- Automation of key business processes for Project Management and Property Management. The Department will acquire a Project Management Information System in order to improve management, monitoring and reporting of key infrastructure projects, as well as acquire a centralised helpdesk facility for the management and monitoring of property facilities.

1.2 Organisational Environment

The discussion refers to internal factors and provides information on the capacity of the Department that has an influence on the achievement of the Department's pre-determined objectives.

The Department appointed 67 officials in 2015/2016 inclusive of eight senior managers and two registered professional females.

Below is the macro structure of the Department as well as the number of officials employed per salary level that will assist in the realisation of the mandate of the Department.



Number of full time employees and salary levels

Salary Level	Number of Employees	Percentage
1	0	0
2	310	17.17
3	847	46.93
4	33	1.83
5	196	10.86
6	102	5.65
7	62	3.43
8	85	4.71
9	38	2.11
10	25	1.39
11	56	3.10
12	24	1.33
13	20	1.11
14	4	0.22
15	1	0.06
16	2	0.10
Total	1805	100

Significant Achievements

Public Works

The Department is implementing 50 projects in the province. In collaboration with the client departments, the Department has successfully completed 25 infrastructure projects as at 31 December 2015.

Departments	No of Projects in Construction	No of Projects Completed
Public Works & Infrastructure	21	17
Health	2	1
Education	21	4
Social Development	1	0
Economic, Small Business Development, Tourism and Environmental Affairs	1	0
Sports, Arts, Culture & Recreation	4	3
Total	50	25

Expanded Public Works Programme

Work opportunities created for 2015/2016 amounts to 1 558 (cum) as validated through five community development initiatives in the Province.

Township Revitalisation Programme

The Township Revitalization Programme involves upgrading of low volume roads from gravel to paving utilising interlocking pavers to enhance the image of infrastructure in the townships with an aim to improve the image and value of townships as decent places of residence.

Completed roads includes:

Excelsior, Jagersfontein, Odendaalsrus, Parys, Vredefort, Marabastad, Allanridge, Heilbron, Hertzogville, Tweespruit, Thaba Nchu, Dewetsdorp, Wepener, Henneman, Winburg and Tshiame.

This programme will continue until 2019/2020 as it does bring about real change in the lives of the Free State communities.

EPWP Achievements include:

- Establishment of Data Capturing Unit with nine data capturers appointed.
- Successful implementation of Intervention Strategies in support of public bodies.
- Facilitation of Project Implementation Plans for Departments and Municipalities to upscale work opportunities.
- Expansion of Cleaning and Greening to Phillipolis, Gariep Dam, Bethulie, Oppermansgronde, Springfontein and Thaba Patchoa.
- The TRP expanded to Excelsior, Hertzogville, Winburg, Wepener, Dewetsdorp and Tweespruit.
- Five Participants were absorbed by Municipalities from Cleaning and Greening as General Workers.
- A total of 16 Artisans qualified under National Youth Service Programme through Electrical Apprenticeship.

Administration

As an infrastructure Department, 17 technical posts were filled inclusive of candidate Quantity Surveyors, Chief Engineers and a Chief Construction Project Manager. Five Senior Manager Positions were filled to fast track service delivery initiatives in the Department.

With regards to gender mainstreaming, the Department was awarded a green card for compliance by the Commission for Gender Equity. From 2013 to 2015 there had been a 2% overall improvement in gender equity from 46-48%.

Eight women were promoted to decision making positions. Key technical positions were male dominated. Females were recruited as Chief Electrical Engineer and Chief Quantity Surveyor in 2015/2016.

Through five training interventions, 839 officials were trained. Technical line management attended a training course on Construction Project Planning & Work Breakdown Structure. To improve the adoption of e-Government, use of ICT services and improve user satisfaction, training sessions were held to educate users on basic computing; introduction to Microsoft Word, Excel, PowerPoint and Outlook. Suggested improvements include more focussed training sessions for cleaners and security personnel; better change management around MyWoxSpace; improve the Departmental Information Technology Committee (DITC) process, LOGIS printing and improved response times.

As part of skills development, the Department has 331 (running) part-time academic bursaries, 71 interns placed in different directorates and 49 employees of the Department are registered with professional bodies. Professional registrations entails registrations at national professional bodies as required by particular posts such as those of engineers, quantity surveyors and architects.

2 Revisions to legislative and other mandates

Significant revisions to the legislative and other mandates since the Strategic Plan were compiled.

2.1 Legal Framework

Programmes and Sub-Programmes	Legislation	Objectives	Relevance to the Department
Programme 1: Administration	Public Administration Management Act, 11, 2014	To promote the basic values and principles governing the public.	Promotes basic values and principles governing public administration. It also provides for the transfer and secondment of employees in public administration.
Programme 3: EPWP	Municipal Finance Management Act 56 of 2003	To secure sound and sustainable management of fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for ensuring transparency, accountability and appropriate lines of responsibility in fiscal affairs of municipalities	EPWP Integrated Grant to Provinces for implementation of EPWP projects.

2.2 Policy Framework

Programmes and Sub-Programmes	Policy	Objectives	Relevance to the Department
Programme 1: Administration	Government Communicators Handbook.	Effective government communication leads to better service delivery.	To guide government communication in an effective manner.
Programme 2: Public Works and Infrastructure	South African National Standards(SANS) 204:2011	Greener Government buildings to assist with electricity and water savings.	Greening indicators developed for the Department to comply with policy developments.
Programme 3: EPWP	EPWP Incentive Grant Manual Version 3, April 2011	Guides implementing public bodies involved in the implementation of EPWP to access the Schedule 5 and 6 EPWP Incentive Grant.	Signing of Protocol agreements and development for municipal policies
	EPWP Ministerial determination	Applicable to participants employed to all EPWP programmes. Assist Public Bodies to administer programmes according to good labour practices.	Recruitments of participants, facilitation of contracts, and adherence to minimum wage rate, COIDA, UIF and monitoring of the programme.
	Code of Good Practice For Public Works Programmes:	The Department comply with the policy in responding to the mandate of the Department to involve youth participation and empowerment through NYS programmes.	The duty of the Department is to manage NYS in the province by liaising with stakeholders to train and place NYS participants.
	Contractor Development Policy, 2007	The Contractor Development Programme is located within the Expanded Public Works Programme. Successful contractor development for contractors with a Construction Industry Development Board (CIDB) grading of one to six with the focus on sustainable enterprises, poverty alleviation and job creation in all the various classes of work.	The Department needs to develop contractors, skill them in order to lift their CIDB grading.

Pending court cases with significant implications on the Department

CLAIMANT	DESCRIPTION	STATUS
Seatile Building Architectural and Civil Construction BK (Azar and Havenga Attorneys).	Tender Dispute	Pleading closed. No action taken by Plaintiff since 2012.
Shawshank Construction (Honey Attorneys).	Tender Dispute	Pleading closed. No action taken by Plaintiff since 2012.
Afeng Consulting Engineers CC.	Contract Dispute	Pleading closed. Plaintiff has not taken any action since 2012. It appears that the matter will die a natural death.
DL Duma.	Fraudulent lease contract	Plaintiff Attorney's withdrew as Attorneys of record. Awaiting next step from Plaintiff.
Worldfocus 469 CC/Refela Trading JV.	Breach of contract	Pleadings at Discovery stage.
Mangaung Urban Renewal Company (PTY) Ltd and another.	Breach of contract	Pending, Pleadings not closed.
Aurecon South Africa (PTY) Ltd and another.	Breach of contract	Pending. Pleading not closed. Plaintiff filed Notice to amend Particulars of claim.
Nedbank Limited.	Claim based on the Cession	Pending. Pleading at plea stage. Possibility of settlement proposed by Plaintiff.
Suspended official.	Wasted costs for Disciplinary Hearing	The matter is being handled by the office of the State Attorney.
Phela Umsebenzi Trading 48 CC.	Breach of contract	The matter is being handled by the office of the State Attorney.
Lezmin 2815 CC t/a Ikaheng Developers & Plant Hire.	Breach of contract	The matter is being handled by the office of the State Attorney.
Notice in terms of section 7 (4) and (5) of the Public Protector, Act 1994.	Claiming of land	The matter is being handled by Legal Services for legal opinion.

3 Overview of 2016/2017 budget and MTEF estimates

3.1 Expenditure estimates

Table 9.4 : Summary of provincial payments and estimates by economic classification: Public Works And Infrastructure

R thousand	2012/13	2013/14	2014/15	Outcome	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
Current payments	814 014	878 638	939 809		950 140	953 886	1 176 940	953 817	993 339	1 044 790
Compensation of employees	313 992	339 108	372 654		402 802	400 766	400 766	402 058	430 370	451 758
Goods and services	500 020	539 530	567 155		547 338	553 120	776 174	551 759	562 969	593 032
Interest and rent on land	2	-	-		-	-	-	-	-	-
Transfers and subsidies to:	270 562	284 608	268 850		347 229	346 024	409 615	333 012	349 655	368 888
Provinces and municipalities	268 005	279 925	264 357		342 409	342 409	406 000	329 177	345 636	364 646
Departmental agencies and accounts	-	1 070	1 142		1 209	4	4	11	11	14
Higher education institutions	-	-	-		-	-	-	-	-	-
Foreign governments and international organisations	-	-	-		-	-	-	-	-	-
Public corporations and private entities	-	51	-		-	-	-	-	-	-
Non-profit institutions	-	-	-		-	-	-	-	-	-
Households	2 557	3 562	3 351		3 611	3 611	3 611	3 824	4 008	4 228
Payments for capital assets	170 313	235 012	173 273		194 566	204 385	204 385	199 588	204 584	208 420
Buildings and other fixed structures	158 813	230 874	168 250		190 791	198 062	198 062	195 244	200 331	203 923
Machinery and equipment	11 500	4 138	4 845		3 775	5 747	5 747	4 344	4 253	4 497
Heritage Assets	-	-	-		-	-	-	-	-	-
Specialised military assets	-	-	-		-	-	-	-	-	-
Biological assets	-	-	-		-	-	-	-	-	-
Land and sub-soil assets	-	-	-		-	-	-	-	-	-
Software and other intangible assets	-	-	178		-	576	576	-	-	-
Payments for financial assets	363	437	241		-	-	-	-	-	-
Total economic classification	1 255 252	1 398 695	1 382 173		1 491 935	1 504 295	1 790 940	1 486 417	1 547 578	1 622 098

7.1. Infrastructure payments

Table 9.5: Summary of Infrastructure per Programme: Public Works and Infrastructure

R thousand	2012/13	2013/14	2014/15	Outcome	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
Public Works Infrastructure	66 735	108 864	57 561		50 672	58 421	58 421	80 176	73 802	77 244
Expanded Public Works Programme	93 428	122 863	130 000		122 119	133 619	133 619	121 757	133 214	132 927
Total payments and estimates	160 163	231 727	187 561		172 791	192 040	192 040	201 933	207 016	210 171

3.2 Relating expenditure trends to strategic outcome orientated goals

The discussion below explains how the 2015/2016 approximation budget and Medium Term Expenditure Framework allocations contribute to the realisation of the Department's strategic outcome oriented goals.

Strategic Outcome Oriented Goals	Strategic Objectives	Comments
1. A working environment geared towards improved service delivery.	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Appointments 67 of the annual target of 70 planned vacancies were filled. Artisans The Electrical Engineering Apprenticeship Programme has 31 participants of which five qualified.
	1.2 Strengthen leadership by developing personnel through relevant training interventions.	Student Internship programs The Department placed 71 interns. 839 officials underwent training
	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.	National Health and Wellness Tournament held in KZN from 30 September to 3 October 2015. Health awareness campaigns are intensified. World Aids Day was commemorated with the Department of Health.
	1.4 Ensure compliance to principles of good governance.	Finance: Revenue collection target of R1.640million for Finance was achieved. Internal Audit: Seven audits were completed. Legal Services: 267 Residential contracts were monitored for compliance.
	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Gender reporting Quarterly reporting aligned with monitoring of gender policies to the Department of Public Service and Administration.
	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Performance Information Quarterly reviews are held and reports submitted to Treasury and National Department of Public Works.
	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	Studies and surveys conducted A survey (for the Special Programmes Directorate) on Reasonable Accommodation has been completed.
	1.8: Implement Corporate Governance of Information Communication Technology.(CGICT)	ICT Deliverables The updated Information Communication Technology Operational Plan as well as the Implementation Plan were approved.
	1.9 Render effective internal and external communications in the Department.	Branding (signage) completed on four buildings.
2. An effective construction industry that promotes government's objectives.	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Seven designs completed , approved and ready for tender.
	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Projects completion 25 projects have been completed.
3. Effective property management and acceleration of property industry transformation.	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	GIAMA implementation The C-AMP was submitted to Provincial Treasury on 31 August 2015. The total expenditure to date is R225, 553m (±65 %) for the payment of rates and taxes.
	3.2. Provide a safe and secure environment in 35 government buildings.	Security systems One electronic security system to be installed by March 2016.
4. Massification of Expanded Public Works Programme to create jobs.	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Work opportunities 1 558 work opportunities were created through the five community development initiatives.
	4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Beneficiary empowerment interventions 48 emerging contractors are actively participating in the programme to date. All contractors were allocated practical construction projects and the process of site handover has been completed in all regions.
	4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	Coordination The New Reporting System opened in June 2015 for reporting. Public Bodies currently consolidate reports and verify data according to additional requirements of the New Reporting System.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Programme and sub programme plans are discussed in Part B. Information is arranged according to the three budget programmes as per guidance of the Uniform Budget Programme Structures for 2016/2017. The specification of programme performance indicators in consultation with the National Treasury and the set performance targets for the upcoming budget year and over the MTEF for each strategic objective identified are also discussed.

The following headings are used to deliberate on Programmes and sub programmes:

- Programme/Sub Programme Purpose
- List of programmes and sub programmes
- Strategic Outcome Oriented Goals
- Strategic Objectives linked to the NDP, MTSF and the FSGDS. (MTSF indicators have been included as on the Outcomes Based Plan)
- Strategic Objective Annual Targets are higher order and linked to strategic objectives. Indicators have been developed for some to guide implementation
- Programme Performance Indicators are lower order indicators linked to the strategic objectives.
- Quarterly Performance Targets

The Risk Assessment Plan linked to the performance indicators and performance targets is also incorporated under each sub-programme to ensure that identified risks are mitigated timeously to achieve the predetermined strategic objectives.

Annexure's E and F provides Technical Indicator Descriptions* to facilitate clarity, accuracy, consistency and measurability for the Programme Performance Indicators and the Strategic Objective Annual Targets.

The discussion of Programmes and Sub-Programmes is discussed below:

4 PROGRAMME 1: (ADMINISTRATION)

a) Purpose

Programme 1 aims to provide the Department with administrative, strategic management, financial and corporate support service in order to ensure that the Department delivers on its mandate in an integrated, efficient, effective and sustainable manner. Programme 1 consists of the following Sub-Programmes:

- Office of the MEC.
- Management of Department.
 - Sub-sub-programme Internal Audit.
 - Sub-sub-programme Enterprise Risk Management.
 - Sub-sub-programme Internal Control.
 - Corporate Support.

The Sub sub-Programmes: Corporate Support Sub Programme,

- Sub-sub-programme Corporate Services.
- Sub-sub-programme Special Programmes.
- Sub-sub-programme Research, Monitoring and Evaluation.
- Sub-sub-programme Finance.
- Sub-sub-programme Information Communication Technology.
- Sub-sub-programme Internal Audit.
- Sub-sub-programme Legal Services.

The discussion below will only focus on the purpose, policy initiatives, strategic objectives and performance indicators in relation to Corporate Support Sub – programme which is the administrative support function of the Department.

b) Strategic Outcome Oriented Goal 1

Strategic Outcome Oriented Goal 1:	A working environment geared towards improved service delivery.
Goal Statement	Outcome 4: Decent employment through inclusive growth.
	Outcome 5: A skilled and capable workforce to support an inclusive growth path.
	Outcome 12: An efficient, effective and development oriented Public Service.
	Outcome 14: Transforming society and uniting the country.
Justification	Improved service delivery is enhanced by employees with the right competencies and effective systems and tools
Links to National/ Provincial Policies	The Constitution states that the public administration must: <ul style="list-style-type: none"> ▪ be accountable, transparent and development-oriented. ▪ utilise resources efficiently, economically and effectively; ▪ adhere to a high standard of professional ethics; ▪ provide services impartially, fairly, equitably and without bias; ▪ encourage the public to participate in policy-making ▪ respond to peoples' needs.

4.1 Corporate Support Sub Programme
a) Purpose

Corporate Support Sub-Programme is responsible for managing personnel, procurement, administration and related support services namely, financial management, information communication technology and legal services.

4.1.1 Corporate Services Sub sub-programme
a) Purpose

The Sub sub-programme is responsible for managing the human resources strategies and policies and the career development strategies to improve Departmental efficiency.

b) Planned Policy Initiatives

- Align departmental structure and business processes to the Departmental mandate.
- Targeted recruitment, retention and development of human capital inclusive of recognition of prior learning, mentoring, and succession planning and professional registration.
- Implement health and wellness programmes.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Human Resource Management The Public service has a responsibility to build the skills base for its capacity needs both now and in the future and to contribute towards employment creation.	214 appointments made.	13: Building a capable state.	Pillar 6: Good Governance Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. <u>MTSF Indicator</u> <i>Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department).</i>	2. A public service that is a career of choice.	Support the appointment of youth into learnership, internship and artisan programmes.
		67 appointments made.					
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Human Resource Development Recruit candidates with requisite skills for all funded vacancies in line with the Departmental Human Resources Plan. Five Year Target 315.	78 candidates took part in the Internship & Experiential Learning Programs. The Department has 47 RPL artisans.	13: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. <u>MTSF Indicator</u> <i>Department have strategic long term plan for developing its critical skills requirements.</i>	3. Sufficient technical and specialist professional skills.	Make greater and more effective use of bursaries, apprenticeships, learnership and internships to address long-term skill.
		Five artisans qualified. The Department has 71 interns. 331 part time bursaries were awarded.				4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills.	Increase opportunities for workplace-based learning and experience.
	Human Resource Development Employee development ensures relevant competencies to deliver on the Departmental mandate. Five Year Target 23.	Six training interventions: ▪ DPSA Compulsory Training ▪ Generic Training ▪ Work Related Training ▪ Internship programme ▪ Professional Registration ▪ Recognition of Prior Learning	9: Improving education, innovation and training.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	5: A skilled and capable workforce to support an inclusive growth path. <u>MTSF Indicator</u> <i>Number of work based learning opportunities.</i>	2: Increase access and success in programmes leading to intermediate and high level learning.	Analyse and model labour market skills using Labour Market Information (LMI).
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Employee Health & Wellness: Strengthen the implementation of wellness strategy to create a supportive work environment. Five Year Target 80.	Wellness awareness programmes = 10. Health screening interventions = 4.	15: Transforming society and uniting the country.	Pillar 3: Improved Quality of Life. Driver 10: Provide and improve adequate health care for citizens.	14: Transforming society and uniting the country.	1 Fostering Constitutional values.	Intensify general health promotion and lifestyle programmes.
		Four planned interventions have been achieved. 13 interventions achieved.					

d) Strategic Objective annual targets for 2016/2017: Corporate Services Sub sub-programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Human Resources Development							
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	185	140	214	70	50	55	40
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Training						
	5	5	5	4	4	5	5
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service	Wellness						
	5	10	4	4	4	4	4

e) Programme performance indicators and annual targets for 2016/2017: Corporate Services Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Non-Customised Performance Indicators								
Human Resources Management								
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Number of people appointed in funded vacancies.	185	140	214	70	50	55	40
Human Resources Development								
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Number of training interventions implemented.	5	5	5	4	4	5	5
Employee Health and Wellness								
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Number of wellness interventions implemented.	5	10	4	4	4	4	4

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management						
Number of people appointed in funded vacancies.	Quarterly	50	10	20	10	10
Human Resources Development						
Number of training interventions implemented.	Quarterly	4	0	2	2	0
Employee Health and Wellness						
Number of wellness interventions implemented.	Quarterly	4	1	1	1	1

g) Risk Assessment Plan: Corporate Services Sub sub-programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
1.1: Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	1	Limited skilled staff in core business.	Limited supply of suitably skilled, experienced and registered staff with professional bodies. Retirement and resignations by experienced personnel in core business.	Hampered service delivery.	5	4	20	Recruitment and retention plans in place. Bursaries offered internally and externally for core business, also implementation of recognition of prior learning (artisans). Interact with other departments to attract technical and professional staff. Created an environment conducive for professional registration and internal training.	4	2	4	2	8	Mitigate	Embark on an internship programme.	Senior HR Manager	Annually
1.2: Strengthen leadership by developing personnel through relevant training interventions.	2	Loss of institutional memory.	Retirement and resignations by experienced personnel in core business. Lack of document management system. Information/standard operating procedures not codified. No proper hand over process. Policies, business processes, procedure manuals and implementation plans for programmes not updated timeously.	Hampered service delivery.	5	4	20	Recruitment and retention plans in place. Human Resource Management strategies as per DPSA and Standard frameworks from National Departments relevant to the Department are used. The Departmental Human Resource Strategy include retention strategy. Training programmes to skill employees in their careers like engineering, audit are professionally registered with relevant professional bodies.	4	2			8	Mitigate	Annually and/or every second year update policies, business processes and standard operating procedure manuals and implementation plans for each programme. Utilization of electronic hard-drives. Codified information. Intensify and monitor handover reports.	Senior HR Manager	Quarterly
1.3: Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.	3	Conditions on human capital and impact of HIV/Aids.	Stress related. Human behaviour. Ageing	Absenteeism resulting in hindrance of services delivery.	5	5	25	Employee Health and Wellness Officer in place. The Department implements Health & Wellness and HIV/AIDS programmes to assist/ promote a healthy culture. Information session on Code of Conduct to all employees. The Department participate in the annual National sports tournaments. Medical aid subsidy to all employees.	5	3			15	Mitigate.	Intensify health awareness campaigns.	Senior HR Manager.	Continuous
II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating																	

4.1.2 Special Programmes Sub sub-programme

a) Purpose

Advocate, monitor and coordinate Departmental policies related to adherence of frameworks pertaining to the vulnerable groups namely, elderly, women, youth, people living with disability and children.

b) Policy Initiatives

- Promote gender, youth and disability mainstreaming within the workplace.
- Change attitudes and behaviour in relation to gender issues and xenophobia.
- Policy commitments for mainstreaming gender targets exist.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Strong leadership across society and a mobilised, active and responsible citizenry. Training and awareness programmes for vulnerable groups: List vulnerable groups: • Women • People with Disabilities • Youth • Children • Elderly Five Year Target 80.	Gender, youth and disability mainstreaming within the workplace. The following interventions were made: • Women • Youth & Children • People with disabilities 13 interventions achieved.	15: Nation Building and Social Cohesion.	Pillar 3: Improved Quality of Life Driver 10: Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.	14: Nation Building and Social Cohesion.	2: Equal Opportunities, Inclusion and Redress.	Increase progress towards equality for vulnerable groups. Indicator: Change attitudes and behavior in relation to vulnerable groups issues and xenophobia

d) Strategic Objective annual targets for 2016/2017: Special Programme Sub sub-programme

Strategic Objective	Strategic Indicator	Objective	Performance Targets						
			Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Empowered vulnerable groups.		New	New	430	864	870	875	880

d) Programme performance indicators and annual targets for 2016/2017: Special Programmes Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Non-Customised Performance Indicator								
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities	Number of *interventions in place for vulnerable groups.	9	12	16	16	18	20	22

*Note: One Intervention e.g. Disability Awareness can include various sessions namely, Albinism Awareness, Blindness Awareness, Deafness Awareness and Reasonable Accommodation.

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of interventions in place for vulnerable groups.	Quarterly	18	4	6	5	3

g) Risk Assessment Plan: Special Programmes Sub sub-programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks		Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL				
1.5: Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	4	Penalties and litigation.	Lack of knowledge/ understanding of vulnerable groups.	Ineffective performance by employees.	4	4	16	Information awareness sessions. Ad-hoc measures are implemented based on the urgency of the case.	3	3	3	3	Mitigate	An accessibility audit on government buildings by Special Programs.	Director: Special Programs.	Quarterly
			Infringements of Rights of vulnerable groups.	Reputation risk.				Information/Interventions awareness sessions.						A follow-up survey to be conducted to establish the required assistive devices.		
			None reporting of concerns to management.					Alteration of buildings and structures to cater for disabled people is performed.						Advice and Monitor OHS on the implementation of measures that will allow safe and efficient evacuations of people with disabilities in government buildings.		
			Lack of knowledge by officials on the limitations of people with disabilities.					Resolving reports from oversight bodies.								
			Some buildings not accessible to people with disabilities and also with evacuation challenges.					Intervention awareness sessions.								
			Labour Relations cases on special programs.													

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RR – Residual Rating

4.1.3 Research, Monitoring and Evaluation Sub sub-programme

a) Purpose

The Sub sub-programme is responsible for facilitating the development of the Departmental strategic plan, service delivery improvement initiatives, performance monitoring and reporting as well as evaluating Departmental performance in relation to achievements of predetermined strategic objectives.

b) Policy Initiatives

- Monitor and evaluate the performance of the Department to facilitate the implementation of the predetermined strategic objectives and determine the impact of implemented programmes.
- Capacitate officials on Departmental strategy and instil deeper understanding and application of Batho Pele Change Management Engagement Programme.
- Cascade monitoring & evaluation information in the Department.
- Evaluate the performance of the Department to determine the impact of implemented programmes.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.6. Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Ensure that all officials implement the Departmental mandate by informing them on the Departmental Strategy. Five Year Target 2 164.	Two studies completed. 712 Number of staff informed on Departmental strategy and Batho Pele Change Engagement Management Programme. One survey on Reasonable accommodation has been completed. 264 officials have been empowered on BPCMEP and the Service Delivery Charter.	Chapter 13: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. MTSF Indicator <i>Frontline staff to be oriented and capacitated in the implementation of Batho Pele Change Management Programmes.</i>	7: Improved performance of skills development system.	1: Put in place support programmes for directorates to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens.
	Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified. Five Year Target 5.		15: Transforming society and uniting the country.	Pillar 6: Good governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	14: Nation Building and Social Cohesion MTSF Indicator <i>Frontline service delivery monitoring and citizen based monitoring systems introduced.</i>	4: Promoting active citizenry and leadership.	23: Promote citizen-based monitoring of government service delivery.

d) Strategic Objective annual targets for 2016/2017: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets					
		Audited/Actual Performance Targets			Estimated Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Citizen-oriented frontline offices.	3	3	7	8	9	10
1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	Service Delivery gaps identified.	2	2	2	3	3	2

e) Programme performance indicators and annual targets for 2016/2017: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objectives		Programme Performance Indicators		Audited/ Actual performance			Estimated Performance 2015/2016	Medium-term expenditure targets		
				2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicators										
Service Delivery Improvement										
1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Number of officials informed on Batho Pele Change Management Engagement Programme.	250	250	712	600	220	480	500		
Research and Development										
1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	Number of completed evaluation reports.	2	2	2	3	3	3	2		

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery Improvement						
Number of officials informed on Batho Pele Change Management Engagement Programme.	Quarterly	220	40	60	75	45
Research and Development						
Number of completed evaluation reports.	Quarterly	2	0	0	0	2

g) Risk Assessment Plan: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
1.6: Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	5	Late submission of reports and inputs.	Non adherence to inputs time frames for different stakeholders.	Negative reputation.	5	4	20	Annual Strategic Planning calendar in place to guide Department activities.	Written request for proposed topic is submitted. The draft and the final report is discussed with and signed by the programme managers. The objective and purpose of the research is clarified to the participant and confidentiality form is completed. The directorate budget is utilised. Manual and excel systems are used. Commissioning of research by identifying gaps and research needs.	4	3	12	Mitigate	Awareness sessions on stipulated time frames for reporting and the importance of accurate information.	Chief Director: RME	Continuous	
			Integrity and quality of reports.														
			Limited understanding on monitoring and evaluation by managers leading to lack of credibility of information reported.														
			Different reporting formats.														
			Multiple submission of inputs.														
1.7: Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	6	Non implementation of Research Strategy and annual review Inefficient and ineffective business processes.	The final report not signed off by the programme manager. Dishonest/reliant participants. Research perceived as ad on, not core. Few request for researches submitted by directorates. Lack of funding. Breach of code of conduct. Lack of capacity.	Fruitless expenditure, inappropriate opinion, Impact and relevance of the unit becomes ineffective. Delay in production of researched findings, high likelihood of inaccurate findings Under utilised research unit.	5	4	20	Annual Strategic Planning calendar in place to guide Department activities.	Written request for proposed topic is submitted. The draft and the final report is discussed with and signed by the programme managers. The objective and purpose of the research is clarified to the participant and confidentiality form is completed. The directorate budget is utilised. Manual and excel systems are used. Commissioning of research by identifying gaps and research needs.	4	3	12	Mitigate	The final report should be submitted and discussed with the relevant programme managers and HOD. Development of the research strategy. In addition to the letter interviewers will explain to respondents how they will be protected when giving out information. On an annual basis there will be a review of the research strategy to ensure proper utilisation of funds. Research software should be acquired.	Chief Director: RME	Continuous	
			Integrity and quality of reports.														
			Limited understanding on monitoring and evaluation by managers leading to lack of credibility of information reported.														
			Different reporting formats.														
			Multiple submission of inputs.														
			Lack /Inadequate source documents.					Contact sessions with Programme Managers to discuss identified gaps to take corrective action and provide accurate information.									

II – Inherent Impact, I – Inherent Likelihood, R – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

4.1.4 Finance Sub sub-programme

a) Purpose

Responsible for strategically managing finance related matters with regard to development of efficient and effective procurement, financial management systems including budgetary controls.

b) Planned Policy Initiatives

- Improve financial controls and reporting within the Department.
- Effective, efficient, economic, competitive and transparent procurement processes.
- Ensure effective budget, cash and revenue management.
- 100% undisputed invoices paid within 30 days.
- Progressively rising local content levels in total state procurement.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4: Ensure compliance to principles of good governance.	Improved financial management, procurement and budgetary processes. Revenue Collection. Five Year Target R 7.209 million.	Adherence to statutory deadlines: <ul style="list-style-type: none"> ▪ Budget correct on system. ▪ Sufficient cash based on projections. ▪ Monthly closure of BAS. 	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. <u>MTSF Indicator</u> <i>Monitoring system implemented which tracks local content levels of state procurement with improving accuracy and penalises non-compliance with PPPFA requirements</i> Outcome 4- page 16.	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		99% invoices were paid within 30 days. Timely clearance of departmental monthly accounts and recording of individual transactions The Department has already met the target for the current financial year, this is due to the R960 000 that was received from SITA that was outstanding for 2014/2015.				5: Procurement system that delivers value for money.	Turnaround times improved.

d) Strategic Objective annual targets for 2016/2017: Finance Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.4 Ensure compliance to principles of good governance.	Departmental revenue generated.	R33.358m	R42.308m	R40.264m	*R1.321m	R1.894m	R1.995m	R2.097m

e) Programme performance indicators and annual targets for 2016/2017: Finance Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets			
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Non-Customised Performance Indicator									
1.4 Ensure compliance to principles of good governance.	Amount of revenue (finance income) collected	R33.358m	R42.308m	R40.264m	*R1.321m	R1.894m	R1.995m	R2.097m	

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Amount of revenue (finance income) collected.	Quarterly	*R1,894m	-	-	-	R1,894m

*The reduction in revenue amounts is due to the split between property and finance income.

g) Risk Assessment Plan: Finance Sub sub-programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
1.4: Ensure compliance to principles of good governance.	7	Fruitless and wasteful expenditure.	Interest paid due to delays in paying suppliers within 30 days. Duplicate payments. Fictitious invoices.	Funds wasted.	4	5	20	Proactive identification of outstanding orders and payments. Adherence to policies and delegations. Functional Compliance Unit in place at Supply Chain Management. Monthly supplier payment report. SCM Workshops. Order received before the service is rendered. Chief-Users approve invoices.	3	2	6	Mitigate	In-service-training of Chief-Users and Cost Centre Managers. Unit costing for services and products done and monitored. (Annual Procurement Plan).	CFO	Quarterly		
	8	Irregular expenditure.	Inappropriate Supply Chain Management processes and contract management (Not in line with Legislation). Non-compliance with Supply Chain Management processes.	Financial misconduct.	4	5	20		4	3	12	Mitigate.	In-service-training of Chief-Users and Cost Centre Managers. Conduct frequent awareness campaigns.	CFO	Quarterly		

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

4.1.5 Information Communication Technology Sub sub-programme

a) Purpose

Render effective, efficient and professional Information and Communication Technology (ICT) services to the department with excellent people, processes and technology to optimise service delivery by the Department of Public Works and Infrastructure.

b) Planned Policy Initiatives

- Customise Information Communication Technology to meet Departmental needs.
- Improve Corporate Governance of Information and Communication Technology controls within the Department.
- Reduced internet costs.
- Extensive communication with stakeholders to inform on Departmental priorities.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.8 Implement Corporate Governance of Information Communication Technology (CGICT).	Information Communication Technology. Implement and Support Information Systems that support the Department's objectives and expand access to ICT services. Connect offices to internet and e-mail services. Five Year Target 17	ICT projects undertaken include: Establishment of Corporate Governance of ICT policy frameworks. Implementation of ICT Support Desk. Upgrading of ICT network infrastructure. Implementation of new technologies to better support the Departmental mandate. Two planned deliverables namely the ICT Strategic Plan and Operational Plan was achieved.	4: Economic Infrastructure.	Pillar 1 Inclusive Economic Growth and Sustainable Job Creation. Driver 3 Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	5: Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	Increase public and private ICT investment in network upgrades and expansion.
1.9: Render effective internal and external communications in the Department.	Communication Communication with stakeholders to inform and consult on Departmental priorities. Buildings with improved signage. Five Year Target 20.	Support rendered on Departmental activities in line with branding, marketing, and media relations. 700 employees in possession of name tags. Four buildings were branded in 2015/2016.	13: Building a capable state.		12 An efficient, effective and development oriented public service.	6 Strengthened accountability to citizens.	Increased responsiveness to the views and concerns raised by citizens.

d) Strategic Objective annual targets for 2016/2017: Information Communication Technology Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Information Communication Technology								
1.8 Implement Corporate Governance of Information Communication Technology (CGICT).	Improved ICT in the Department.	New	New	New	2	1	2	3
Communication								
1.9 Render effective internal and external communications in the Department.	Improved communication systems in the Department.	New	New	New	1	1	1	1

e) Programme performance indicators and annual targets for 2016/2017: Information Communication Technology Sub sub-programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicators								
Information Communication Technology								
1.8 Implement Corporate Governance of Information Communication Technology (CGICT).	Number of ICT Deliverables developed in line with the Corporate Governance of ICT Policy Framework.	New	New	New	2	1	0	0
	Number of Information Systems implemented in support of the Department's mandate.	New	New	New	2	2	2	1
Communication								
1.9 Render effective internal and external communications in the Department.	Number of Departmental Buildings with improved signage.	4	4	0	4	4	2	2

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of ICT Deliverables developed in line with the Corporate Governance of ICT Policy Framework	Quarterly	1	0	1	0	0
Number of Information Systems implemented in support of the Department's mandate		2	0	1	1	0
Communication						
Number of Departmental Buildings with improved signage.	Quarterly	4	0	0	2	2

g) Risk Assessment Plan: Information Communication Technology Sub sub-programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks II	IR	IL	IR	Existing Key Controls	Residual Risks RI	RL	RR	Risk Response	Corrective Measures	Risk Owner	Target Dates
1.8. Implement Corporate Governance of Information Communication Technology (GCCT).	9	Leaking of information.	System failure. Deliberate destruction (Sabotage). No remote disaster recovery site. Hacking of information and Cybercrime. No centralised filing for Hardcopy originals.	Reputation.	5	5	25	25	The Internet Proxy Address was changed. This change in proxies will result in better monitoring and managing internet usage in the Department. The role of the Internet Proxy is to connect our corporate IT network (fsworks.gov.za) to the public internet so as to ensure Government information is protected from vulnerabilities of the Internet such as viruses, etc. Routine backup. Disaster recovery plan and other ICT documents in place.	5	4	20	Mitigate	Create a central backup system for all Departmental documents. Establish remote Disaster Recovery site. Develop Business Continuity Plan. Develop a costed three year ICT infrastructure plan.	Director: ICT	Quarterly
	10	Loss of information	Natural disasters (Floods, lightning, etc). No remote Disaster Recovery site. Inadequate backups. System failure.	Delayed decision making. Inappropriate decisions taken. Reputation.	5	5	25	25	All National systems backups done at National Treasury. (PERSAL, BAS, LOGIS, Vulindlela) The Department is hosting backup facilities in its Data centre facilities (server). Departmental UPS. Ensure backup are running and tested. Plan and upgrade system according to demand.	4	4	16	Mitigate	Create a central backup system for all Departmental documents. Establish remote Disaster Recovery site. Develop a costed three year ICT infrastructure plan.	Director: ICT	Quarterly
1.9. Render effective internal and external communications in the Department.	11	Unauthorized disclosure of Departmental information internally and externally.	Leaking of information. Misconduct by officials. Fraud and corruption. Policy not reviewed timeously.	Reputation.	5	5	25	25	Communication policy. Director ICT and communication personnel appointed.	4	4	16	Mitigate	Conduct Awareness campaigns.	Director: ICT	Continuous

II – Inherent Impact, IL – Inherent Likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

4.1.6 Internal Audit Sub sub-programme

a) Purpose

Responsible for assisting the Department to accomplish its objectives by applying a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control and governance processes.

b) Policy Initiative

Evaluate and advice on the effectiveness of corporate governance, risk management and internal control systems within the Department.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4: Ensure compliance to principles of good governance.	Internal Audit. Risk based audits performed. Five Year Target 86	17 Number of audits performed at identified high risk areas. Seven audits were performed and completed.	Driver 15: Foster good governance to create a conducive climate for growth and development.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.	6: Strengthened accountability to citizens.	Increased routine accountability of service delivery directorate to citizens and other service users.

d) Strategic Objective annual targets for 2016/2017: Internal Audit Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1.4: Ensure compliance to principles of good governance.	Risk areas in the Department reduced.	2	2	10	5	8	11	3

Note 27 Strategic Risks were identified in 2015/2016.

e) Programme performance indicators and annual targets for 2016/2017: Internal Audit Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicator								
1.4: Ensure compliance to principles of good governance.	Number of audits performed, including risk based audit reviews, compliance audits and mandatory quarterly assessments.	11	10	17	14	21	22	20

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of audits performed, including risk based audit reviews, compliance audits and mandatory quarterly assessments.	Quarterly	21	3	6	6	6

g) Risk Assessment Plan Internal Audit Sub sub-programme																	
Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
1.4: Ensure compliance to principles of good governance.	12	Limitation of scope.	Late submission of source document and unavailability of officials and/or documents. (Source documents not submitted timeously delaying the completion of audit).	Delayed completion on planned audits. Impaired credibility of Internal Audit function.	5	4	20	Internal Audit Charter.	4	3	12	Mitigate	System Documentation for all units should be in place (business processes).	CAE	Quarterly		
								Continuous formal communication with management during audits.				Internal Audit awareness sessions.					
								Discussion of timeline requirements during opening meeting.									
								Escalate limitation to Head of Department.									
								Report limitation to Audit Committee.									
II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating																	

4.1.7 Legal Services Sub sub-programme

a) Purpose

Provide legal expertise and opinion regarding legislation, policies and contracts to the Department.

b) Policy Initiatives

- Facilitate the development and monitor compliance of all Departmental contracts, legislative and policy mandates.
- Ensure proper management of Departmental claims.
- Facilitate the marketing of the legislation that prescribes Promotion of Access to Information, Promotion of Administrative Justice.
- Protected Disclosures and Protection of Personal Information Acts for compliance.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4: Ensure compliance to principles of good governance.	Valid residential contracts and policies are reviewed and drafted to the benefit of the Department. Five Year Target 345	200 valid contracts monitored for compliance residential lease agreements Contracts reviewed and facilitated. 223 Contracts were drafted and submitted to departments. Only 103 Contracts of these Contracts were signed. 267 residential contracts monitored.	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12. An efficient, effective and development oriented public service. <u>MTSF Indicator</u> Number of contracts legally correct, implementable and protecting the interests of the Department.	6: Strengthened accountability to citizens.	1: Increased routine accountability of service delivery points to citizens and other service users. Indicator: Cases from National Anti-Corruption Hotline closed by departments.

d) Strategic Objective annual targets for 2016/2017: Legal Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1.4 Ensure compliance to principles of good governance.	Contracts managed to protect the Department against litigation.	200	2 257	200	200	170	45	200

*All Contracts

e) Programme performance indicators and annual targets for 2016/2017: Legal Services Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicator								
1.4: Ensure compliance to principles of good governance.	Number of residential contracts signed by both parties.	200	2 257	200	*200	100	45	150
	Number of construction/maintenance contracts signed by both parties.	0	0	0	0	2	2	2

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of residential contracts signed by both parties.	Quarterly	100	20	30	45	5
Number of construction/maintenance contracts signed by both parties.		2	-	2	0	0

g) Risk Assessment Plan: Legal Services Sub programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
1.4: Ensure compliance to principles of good governance.	13	Poor management of contracts.	No centralized unit to manage contracts.	Litigation against the Department.	5	5	25	All contracts must be submitted to Legal Services and be signed-off by HOD. Legal Services provide legal opinion on requests. Contract management system introduced.	5	4	5	4	20	Mitigate	Keep all original contracts at Legal Services. A system to track and indicate contract expiry date. Introduce Contract management system.	Director: Legal Services.	Continuous

II – Inherent Impact, IL – Inherent Likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

Table 9.10 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	10 724	7 831	7 872	9 165	7 876	7 876	8 244	8 731	9 288
2. Management Of The Department	4 238	11 225	10 627	12 250	12 142	12 142	12 912	13 457	14 322
3. Corporate Support	70 383	74 428	80 806	91 564	93 923	93 923	98 502	103 682	109 673
Total payments and estimates	85 345	93 484	99 305	112 979	113 941	113 941	119 658	125 870	133 283

Table 9.11 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	81 903	89 655	94 573	108 233	106 816	106 816	115 931	122 006	129 203
Compensation of employees	52 999	63 248	65 886	71 671	70 835	70 835	75 889	80 418	85 355
Goods and services	28 902	26 407	28 687	36 562	35 981	35 981	40 042	41 588	43 848
Interest and rent on land	2	—	—	—	—	—	—	—	—
Transfers and subsidies to:	426	1 574	1 513	2 090	394	394	937	976	1 032
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 070	1 140	1 207	2	2	9	9	12
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	51	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	426	453	373	883	392	392	928	967	1 020
Payments for capital assets	2 653	2 157	3 155	2 656	6 731	6 731	2 790	2 888	3 048
Buildings and other fixed structures	99	142	—	—	2 720	2 720	—	—	—
Machinery and equipment	2 554	2 015	2 977	2 656	3 435	3 435	2 790	2 888	3 048
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	178	—	576	576	—	—	—
Payments for financial assets	363	98	64	—	—	—	—	—	—
Total economic classification	85 345	93 484	99 305	112 979	113 941	113 941	119 658	125 870	133 283

5 Programme 2 (Public Works and Infrastructure)-Design, Construction and Maintenance

a) Purpose

To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Programme 2 consists of:

- Sub Programme Design.
- Sub Programme Construction.
- Sub Programme Maintenance.

b) Strategic Outcome Oriented Goal 2

Strategic Outcome Oriented Goal 2	An effective construction industry that promotes government's objectives.
Goal Statement	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Justification	The goal aims to develop socio-economic infrastructure to ensure provision of sustainable infrastructure through various government interventions in line with the Departmental mandate of infrastructure delivery.
Links to National/ Provincial Policies	Construction Industry Development Board Act, 2000 seeks to transform the role of industry and stakeholders for sustainable growth, improved delivery, performance and value to public and private sector clients and investors through strategic partnerships.

5.1 Design Sub-Programme

a) Purpose

The Sub-Programme is responsible for the design of new and upgrading of building infrastructure by focusing on project inception, concept design, design development and project documentation.

b) Planned Policy Initiatives

- Accelerated infrastructure delivery.
- Explore Energy Efficiency Initiatives.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Ensure that all designs are in accordance with prescribed legislation and standards. Five Year Target 100%	Three projects in design completed. Six planned designs were completed and ready for tender in the Quarter 1 of 2015/2016 financial year.	4: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	6: An efficient, competitive and responsive economic infrastructure network.	1: Increased routine accountability of service delivery points to citizens and other service users.	Design all new buildings to meet the energy efficiency criteria set out in the South African National Standard 204.

d) Strategic Objective annual targets for 2016/2017: Design Sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	New	5	3	6	2	4	4

e) Programme performance indicators and annual targets for 2016/2017: Design Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicator								
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Number of infrastructure designs ready for tender.	New	5	3	6	2	4	4

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Customised Performance Indicator						
Number of infrastructure designs ready for tender.	Quarterly	2	2	0	0	0

5.2 Construction Sub-Programme

a) Purpose

The Sub-Programme is responsible for new construction, upgrading and refurbishment of infrastructure by focusing on construction period, contract administration and projects close out and debriefing.

b) Planned Policy Initiative

Accelerated infrastructure delivery.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Complete all construction projects for Department's own and client departments within the contract period and budget. Five Year Target 95%	14 Projects completed.	6 An integrated and Inclusive rural economy.	Pillar 4: Sustainable rural development. Driver 13: Mainstream rural development into growth and development planning.	7: Vibrant, equitable, sustainable rural communities.	5: Increased access to quality basic infrastructure in rural areas.	Eradicate infrastructure backlog in rural areas.
				Pillar 6 Good Governance Driver 15 Foster good governance to create a conducive climate for growth and development.			
		25 projects completed	13 Building a capable state.		12 An efficient, effective and development-orientated public service.	4: Efficient and effective management and operations systems.	Projects (new, rehabilitation and refurbishment completed within agreed time period and approved budget).

d) Strategic Objective annual targets for 2016/2017: Construction Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Construction of projects for client departments.	0	15	38	45	19	20	21

e) Programme performance indicators and annual targets for 2016/2017: Construction Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicators								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of capital infrastructure projects completed within the agreed time period.	0	15	14	18	28	30	32
	Number of capital infrastructure projects completed within agreed budget.	0	15	14	18	28	30	32

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicator								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of government owned buildings fitted with solar rooftop plants.	New	New	New	New	3	4	4
	Number of government owned buildings retrofitted with energy saving light bulbs and tubes.	New	New	New	New	2	3	4

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of capital infrastructure projects completed within the agreed time period.	Quarterly	28	4	-	-	24
Number of capital infrastructure projects completed within agreed budget.		28	4	-	-	24
Number of government owned buildings fitted with solar rooftop plants.		3	0	0	3	0
Number of government owned buildings retrofitted with energy saving light bulbs and tubes.		2	0	1	1	0

5.3 Maintenance Sub-Programme

a) Purpose

The Sub-Programme's responsibilities include the following four maintenance activities:

- Routine maintenance.
- Scheduled maintenance.
- Condition assessment of all buildings.
- *Alterations.

**Alterations refer to changes that are required for reasons other than 'maintaining the asset, e.g. changes to interior walls*

b) Planned Policy Initiative

- Accelerated infrastructure delivery.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report). Recent Baseline 2015/2016 Quarter 3 progress	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Complete all maintenance projects within the contract period and budget. Five Year Target 95%.	Two maintenance projects completed. No maintenance projects were completed.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Implement projects according to timeframes and budgets.

d) Strategic Objective annual targets for 2016/2017: Maintenance Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Maintaining provincial infrastructure.	0	4	62	12	30	32	35

e) Programme performance indicators and annual targets for 2016/2017: Maintenance Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicators								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of planned maintenance projects awarded.	0	4	2	4	*0	1	2
	Number of planned maintenance projects completed within the agreed contract period.	0	4	2	2	7	8	7
	Number of planned maintenance projects completed within agreed budget.	0	4	3	2	7	8	7

*No planned maintenance projects will be awarded.

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of planned maintenance projects awarded.	Quarterly	0	-	-	-	-
Number of planned maintenance projects completed within the agreed contract period.		7	1	6	0	0
Number of planned maintenance projects completed within agreed budget.		7	1	6	0	0

g) Risk Assessment Plan Works Design, Construction and Maintenance Sub-Programme

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	14	Late completion of projects.	Late contractor's payments by client departments. Alteration of project scope by client departments. Lack of cash flow and capacity by contractors. Over commitment by contractor (Work load by contractor stretches). Late supply of material. Late submission of approved project lists by client departments.	Impact on provision of social infrastructure. The projects amount increases due to delays. Unspent budget.	5	5	25	Monthly bilateral meetings. Monthly technical site meetings with clients departments. Quarterly infrastructure meetings with Treasury. PFMA 30 day's directive SCM Policy and CIDB Act.	5	3	15	Mitigate	Report this in CIDB and Provincial Treasury. Escalate to FOHOD and EXCO where payments are beyond 30 days. Termination of contracts of non-performing contractors. Performing risk assessment before awarding of contracts by SCM.	Acting Chief Director Works.	Continuous		
	15	Delayed appointment of contractors for infrastructure projects.	Late submission of approved project lists by client departments. Limited number of contractors with higher Construction Industry Development Board based in the Free State. Increase in maintenance backlog.	Budgets not being spent fully in the first financial year of the MTEF.	5	5	25	Monthly Bi-lateral meetings, where progress on project planning is discussed. Bid evaluation and adjudication committees are sitting more frequently. The Department formed a partnership with financial institutions to ensure the successful implementation of contractor development	5	3	15	Mitigate	There is currently negotiations with other provincial departments regarding assistance for practical training of learner contractors.	Acting Chief Director Works.	Continuous		

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

Programme 2 (Public Works and Infrastructure)-Planning, Immovable Asset Management and Facility Operations

a) Purpose

To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Programme 2 consists of:

- Sub Programme Planning.
- Sub Programme Immovable Asset Management.
- Sub Programme Facility Operations:
 - Sub sub-programme Operational Property and Housekeeping.
 - Sub sub-programme Security Services.

b) Strategic Outcome Oriented Goal 3

Strategic Outcome Oriented Goal 3	Effective property management and acceleration of property industry transformation.
Goal Statement	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Justification	Ensure(s) the effective management of government immovable assets and accelerate(s) transformation process in ensuring that black landlords are placed at the centre of property sector to avoid a skewed property industry ownership.
Links to National/ Provincial Policies	<p>Government Wide Immovable Asset Management Act, 2007 provides a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department; and to provide for matters incidental thereto.</p> <p>Property Sector Transformation Charter aims to address skewed ownership patterns that currently exist in the commercially driven property sector. It also aims to unlock obstacles to ownership by black landlords of property assets, especially participation in the secondary property market.</p>

5.4 Planning sub-programme

a) Purpose

The Sub-Programme is responsible for managing the demand for infrastructure by developing; monitoring and enforcing built sector and property management norms and standards.

b) Planned Policy Initiatives

Implementation of the Government Immovable Asset Management Act:

- Assist in the development of User Immovable Asset Management Plans (U-AMPs).
- Development of:
 - Custodian Immovable Asset Management Plan (C-AMP).
 - Infrastructure Plans.
 - Infrastructure Implementation Plans.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report). Recent Baseline 2015/2016 Quarter 3 progress	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Manage and plan the demand for infrastructure. C-AMP submitted annually to Provincial Treasury for funding. Five Year Target 5	One Custodian asset management plan developed and submitted.	13: Building a capable state.	6: Good Governance Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.	4: Efficient and effective management and operations systems.	Provide reasonable functional accommodation that facilitates the attainment of the Department's service delivery objectives. Indicator: 70% of leased accommodation (leased in) provided within agreed time period.
		One Custodian asset management plan developed and submitted.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	90% of projects Implemented within timeframes and budgets.

d) Strategic Objective annual targets for 2016/2017: Planning Sub sub - programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	New	1	1	1	4800	4800	4800

e) Programme performance indicators and annual targets for 2016/2017: Planning Sub sub - programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	CAMP submitted to the relevant treasury in accordance with GIAMA	New	1	1	1	1	1	1

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMP submitted to the relevant treasury in accordance with GIAMA	Annual	1	-	*-	-	1

*This is an annual target however submission date is in Quarter 2 as informed by the Provincial Treasury budget considerations.

g) Risk Assessment Plan: Planning Sub sub-programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls	Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					I	IL	IR		RI	RL	RR				
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	16	Outdated or absence of Custodian Asset Management Plan which informs the development of costed maintenance, disposal, office accommodation and acquisition plans.	Dependent on client departments. Lack of condition assessments. Late submission of User-Asset Management Plans.	Delayed services delivery.	5	4	20	Facilitate development of User Asset Management Plans. Conduct condition assessment.	4	2	8	Mitigate	Develop C-AMP inclusive of building life cycle costing plan (maintenance plan). Implement Infrastructure Delivery Management System.	Chief Director: Property Management.	Continuous

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

5.5 Immovable Asset Management Sub Programme

a) Purpose

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the plan and in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998) which entails:

- Acquiring and disposal of properties.
- Manage leasing in of properties.
- Managing leasing out of government properties.
- Revenue generation and collection.
- Management of the immovable asset register.
- Monitor the utilisation of provincial government facilities.
- Management of utilities.

Note that the Free State Land Administration Act (No 1 of 1998) furthermore guides the operations of the Sub Programme.

b) Planned Policy Initiatives

- Transformation of the leased-in portfolio.
- Manage disposal and acquisition of properties.
- Management of the leased portfolio.
- Decentralisation of office accommodation to districts and support transformation objectives in the property sector.
- Maximise revenue generation from properties.
- Manage the Immovable Asset Register (IAR).
- Compliance of government buildings to Occupational Health and Safety Act requirements inclusive of providing access to people living with disabilities.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Ensure optimal utilisation of government's property portfolio. Acquisition of properties. Five Year Target 12	Physical verification done on 3169 properties. 27.7024 hectares of land availed for disposal through sale. 2632 properties Identified for Human Settlement purposes.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.
		4 800 properties recorded on the IAR.	8: Transforming Human Settlements.	Pillar 3: Improved Quality of Life. Driver 9: Facilitate sustainable human settlement.	8: Sustainable human settlements and improved quality of household life.	1: Adequate housing and improved quality living environments.	Fast track release of well-located land for housing and human settlements targeting poor and lower middle income households.

d) Strategic Objective annual targets for 2016/2017: Immovable Asset Management Sub sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets					
		Audited/Actual Performance Targets			Estimated Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Enhance the asset base of the Province through acquisitions.	0	0	0	0	1	1

e) Programme performance indicators and annual targets for 2016/2017: Immovable Asset Management Sub sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance		Estimated performance	Medium Term targets	
		2012/2013	2013/2014		2016/2017	2017/2018
		2014/2015	2015/2016		2016/2017	2017/2018
Customised Performance Indicator						
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Number of immovable assets verified in the Immoveable Asset Register in accordance with the mandatory requirements of National Treasury.	New	3649	4 802	4 794	4 800

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of immovable assets verified in the Immoveable Asset Register in accordance with the mandatory requirements of National Treasury.	Annual	4 800	–	–	–	4 800

Note: As an annual target, the asset register is considered as a data base that may fluctuate based on acquisitions and disposals.

* – Indicates work done but no report is expected per quarter.

g) Risk Assessment Plan: Immovable Asset Management Sub sub-programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks		Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL				
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	17	Ineffective Immoveable asset management.	Non-compliance to Occupational Health and Safety Act. Lack of capacity in terms of workforce, cleaning equipment and material. Lack of maintenance plan.	Penalties by authorities and litigation.	5	4	20	Security services performs inspections on Occupational Health and Safety compliance. Technical condition assessments are performed. Maintenance, day-to-day and planned maintenance is performed. Hold regular in-house training sessions. Frequent spraying with disinfectants Implementation of cleaning norms and standards.	4	3	12		Mitigate	Awareness campaigns on health and safety. Information sessions on cleaning norms and standards. Establish Call Centre	Chief Director: Property Management.	Continuous

II – Inherent Impact, L – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

5.6 Facility Operations Sub Programme

a) Purpose

The Sub-Programme is responsible to manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration, designs and day to day preventative maintenance of electronic, electrical and mechanical equipment. It refers to all services related to managing a building.

**Note that the actual implementation cost of the projects will captured under the appropriate sub-sub programmes, including Security Services.*

5.6.1 Operational Property & Housekeeping Sub sub-programme

a) Purpose

The Sub sub-programme is responsible to manage operations of buildings including facilities management, cleaning, gardening/greening, beautification and interior decoration.

b) Planned Policy Initiatives

- Render utilities management service with regards to payment of rates and taxes, electricity and rental payments.
- Maximise revenue collection from properties.
- Improve facilities management in relation to cleanliness and garden maintenance.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Ensure management of operations including facilities management and revenue collection from parking, residential and residential properties. Five Year target R 222.182m.	Cleanliness of buildings and garden services provided to 35 buildings.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.
		10 Condition Assessments conducted.	13: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development-oriented public service.	4: Efficient and effective management and operations systems.	Implement operations management framework and methodology (payment within 30 days).
		*95.75% Percentage of undisputed invoices paid within 30 days.	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.

*Facility Operations: Operational Property and Housekeeping is responsible for payments of rates and taxes to municipalities; however the budget was insufficient to pay all municipalities on time; therefore the 30 days municipality late payments are reflected at Property Management.

d) Strategic Objective annual targets for 2016/2017: Operational Property & Housekeeping Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Maintenance of assets.	New	60	10	20	5	25	27

e) Programme Performance Indicators and Annual targets for 2015/2016: Operational Property & Housekeeping Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	Number of condition assessments conducted on state-owned buildings.	New	New	60	10	20	22	25
Non-Customised Performance Indicators								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	Amount of revenue collected.	R33.358m	R33.885m	R34.920 m	R33.358m	R42.212m	R44.493m	R47.087m
	Number of properties receiving facility management services (Cleaning and gardening services).	35	35	40	40	40	40	40

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of condition assessments conducted on state-owned buildings.	Annually	20	-	-	-	20
Amount of revenue collected.		R42.212m	-	-	-	R42.212m
Number of properties receiving facility management services (Cleaning and gardening services).	Quarterly	40	40	40	40	40

g) Risk Assessment Plan: Operational Property and Housekeeping Sub sub-programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls			Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR				RI	RL	RR				
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Management Act prescripts.	18	Service cuts (water and lights for essential services).	Late or no payment for utilities to municipalities. Insufficient budget for utilities.	Fatalities and Injuries. Reputation.	5	4	20	Timeous payments. Reconcile payments Reconcile payments (BAS vs Budget) Budget forecasting. Monitor expenditure Report trends that would affect the budget. Negotiate for increased budget.	4	3	4	3	12	Mitigate	Intensify budgeting for the following financial year.	Chief Director: Property Management	Continuous
	19	Increase in maintenance backlog in immovable assets.	Lack of maintenance plan and funding. Technical condition assessment not done. Lack of technical skills.	Contravening of Occupational Health and Safety Act resulting in penalties by authorities and litigation.	5	5	25	Review and update rental revenue strategy. Signing and Renewal of expired contracts. PERSAL deductions for all officials. Monthly invoicing.	4	4	4	4	16	Mitigate	Intensify contract management (legalise occupancy). Reconcile the invoice and payment. Reconcile the amount received and the contract. Assess credit control for new tenants. Facilitate lockout and eviction of defaulters.	Chief Director: Property Management	Continuous
	20	Under collection of Revenue.	Non-compliance to Division of Revenue Act, PFMA and Treasury Regulations Data integrity (e.g. outstanding payments) Inadequate maintenance Inaccuracy of revenue estimates. Inadequate monitoring of lease contracts.	Reduction in the amount appropriated.	5	4	20	Review and update rental revenue strategy. Signing and Renewal of expired contracts. PERSAL deductions for all officials. Monthly invoicing.	4	4	4	4	16	Mitigate	Intensify contract management (legalise occupancy). Reconcile the invoice and payment. Reconcile the amount received and the contract. Assess credit control for new tenants. Facilitate lockout and eviction of defaulters.	Chief Director: Property Management	Continuous

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

5.6.2 Security Services Sub sub-Programme

a) Purpose

The Sub sub-programme provides a safe and secure environment at government buildings occupied by more than one department and facilitate management of electronic security equipment.

b) Planned Policy Initiatives

- Improve security services in government buildings.
- Security Services Policy developed.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2015/2016 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.2. Provide a safe and secure environment in 35 government buildings.	Ensure management of security operations (Access control, security audit and security appraisals). Five year target 35	43 buildings guarded by physical security.	12 Building safer communities.	Pillar 3: Improved Quality of Life.	3: All people in South Africa are and feel safe.	6: Identity of all persons in South Africa known and secured.	Security vetting.
		40 buildings guarded by physical security.					

d) Strategic Objective annual targets for 2016/2017: Security Services Sub sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.2. Provide a safe and secure environment in 35 government buildings.	New	35	43	35	21	21	21

e) Programme performance indicators and annual targets for 2016/2017: Security Services Sub sub-programme

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicator								
3.2. Provide a safe and secure environment in 35 government buildings.	Number of properties receiving facility management services (physical security).	New	New	43	35	21	21	21

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of properties receiving facility management services (physical security).	Annual	21	21	21	21	21

g) Risk Assessment Plan: Security Services Sub sub-programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls	Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR		RI	RL	RR				
3.2: Provide a safe and secure environment in 35 government buildings.	22	Breach of Security. Inadequate / Ineffective security management systems.	Lack of capacity and training. Inadequate controls at access points. Lack of capacity (staff, requisite skill and equipment). Unauthorised entry in the premises resulting in life threatening situation that may result in loss of life. Lack of budget for Electronic system as it is with Department of Police, Roads and Transport.	Fatalities and injuries. Injury to personnel and public Information leaking to Unauthorised people and used unlawfully. Tarnishing the image of Department.	5	5	25	Physical security personnel and scanners. Boom gates and access cards for officials at access points. Access control producing of green ID book for visitors. All contract locked in walking safe. IT encryption and passwords for electronic information.	5	3	15	Mitigate	Develop integrated management security system. Roll-out the implementation of the Security Master Plan.	Chief Director: Property Management	Continuous

II – Inherent Impact, IL – Inherent Likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

Table 9.12 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
1. Programme Support	3 735	3 805	3 427	5 106	4 493	4 493	4 631	4 925	5 278
2. Planning	7 516	6 812	7 623	9 402	9 487	9 487	10 448	10 970	11 574
3. Design	18 209	20 030	14 335	18 534	18 554	18 554	19 455	20 440	21 571
4. Construction	52 779	91 502	42 145	72 486	66 118	66 118	75 201	72 995	77 218
5. Maintenance	129 970	135 902	147 109	161 787	161 168	161 168	168 020	176 827	186 407
6. Immovable Asset Management	666 917	719 056	738 742	787 161	789 936	1 076 581	775 218	799 777	837 915
7. Facility Operations	139 129	129 661	144 168	153 191	154 580	154 580	140 607	155 035	165 708
Total payments and estimates	1 018 255	1 106 768	1 097 549	1 207 667	1 204 336	1 490 981	1 193 580	1 240 969	1 305 671

Table 9.13 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
Current payments	692 163	735 413	793 045	792 879	794 808	1 017 862	786 692	824 045	865 626
Compensation of employees	249 955	264 838	293 692	316 787	316 435	316 435	311 123	334 100	349 593
Goods and services	442 208	470 575	499 353	476 092	478 373	701 427	475 569	489 945	516 033
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	270 136	283 034	267 337	345 139	345 630	409 221	332 075	348 679	367 856
Provinces and municipalities	268 005	279 925	264 357	342 409	342 409	406 000	329 177	345 636	364 646
Departmental agencies and acc	—	—	2	2	2	2	2	2	2
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 131	3 109	2 978	2 728	3 219	3 219	2 896	3 041	3 208
Payments for capital assets	55 956	87 982	37 005	69 649	63 898	63 898	74 813	68 245	72 189
Buildings and other fixed structu	47 004	86 019	35 265	68 672	61 723	61 723	73 487	67 117	70 996
Machinery and equipment	8 952	1 963	1 740	977	2 175	2 175	1 326	1 128	1 193
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	339	162	—	—	—	—	—	—
Total economic classification	1 018 255	1 106 768	1 097 549	1 207 667	1 204 336	1 490 981	1 193 580	1 240 969	1 305 671

6 Programme 3: Expanded Public Works Programme

a) Purpose

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Programme consists of the following Sub-Programmes:

- Community Development Sub Programme.
- Innovation and Empowerment Sub Programme.
- Coordination and Compliance Monitoring Sub Programme.

The objective of EPWP Phase III is to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing towards elimination of poverty, reduction of inequality and creation of employment.

b) Strategic Outcome Oriented Goal 4

Strategic Outcome Oriented Goal 4	Massification of Expanded Public Works Programme to create jobs.
Goal Statement	Outcome 4: Decent employment through inclusive growth. Outcome 12: An efficient, effective and development-oriented public service.
Justification	EPWP is crucial in developing and empowering communities by creating work opportunities aimed at alleviating poverty and unemployment. The main goal of EPWP Phase III is to contribute to development through creation of jobs, increase community participation and scope of infrastructure maintenance.
Links to National/ Provincial Policies	EPWP Phase III aims to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

6.1 Community Development Sub-Programme

a) Purpose

The Sub programme is responsible for the development and empowerment of impoverished communities.

b) Planned Policy Initiative

Creation of work opportunities through implementation of community development initiatives.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Provide income support to poor people and communities through participatory public employment approaches to create work opportunities and a Full Time Equivalent (FTE) of 5 578. Five year work opportunity target 12 025.	2 866 work opportunities were created on the following five community development initiatives that were implemented. <ul style="list-style-type: none"> • Cash for Waste Programme • Community Work Programme • Cleaning and Greening • Township Revitalization Project • Community Halls Maintenance. 	3: Economy and Employment.	Pillar 3 Improved Quality of Life Driver 11: Ensure social development and social security services for all citizens.	4: Decent employment through inclusive economic growth.	9: Public employment schemes provide relief for the unemployed and build community solidarity and agency.	EPWP Phase III (including Community Work Programme) implemented, monitored and evaluated. Indicator: Number of work opportunities (mostly time-bound and some part-time) created.
		1 558 work opportunities were created on the five community development initiatives.					

d) Strategic Objective annual targets for 2016/2017: Community Development Sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	New	3 890	3 130	2 350	2 350	2 360	2 370

e) Programme performance indicators and annual targets for 2016/2017: Community Development Sub-Programme

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Customised Performance Indicator								
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	3 890	3 130	2 600	2 350	2 350	2 360	2 370
	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure	1 143	1 357	1 628	850	850	860	870

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	Quarterly	2 350	1 390	530	380	50
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.		850	220	300	130	200

g) Risk Assessment Plan: Community Development Sub sub-programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls	Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR		RI	RL	RR				
4.1: Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	22	Community unrest/protests and delays to the start and completion of projects.	High expectations of participants. Insufficient exit opportunities for participants.	Inability to expand programmes. Injuries, fatalities and damages to infrastructure. Prolonged project duration and escalation of costs.	5	4	20	Intensify social facilitation in all the programmes. District community meetings. Appointment of project coordinators. Project steering committee meetings. Participant's contracts with EPWP conditions of employment.	4	3	12	Mitigate	Induction on EPWP implementation processes. Site visits.	Chief Director: EPWP	Quarterly

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

6.2 Innovation and Empowerment Sub programme

a) Purpose

The sub-programme is responsible to oversee contractor empowerment, training and development including learnerships, and providing SMME support and development.

b) Planned Policy Initiatives

- Intensifying National Youth Service Programme.
- Facilitation of Contractor Development Programme.
- Cross-cutting function:
 - Enterprise Development Support
 - Training Initiatives.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Ensure that EPWP responds to government's priorities of creating decent jobs, enterprise development and skilling of artisans. Five year target 2 initiatives	199 learners were developed through the National Youth Service Programme and Contractor Development as follows: <ul style="list-style-type: none"> 48 Electrical field 36 Carpentry Learnership 66 Ornamental Horticulture and Landscaping Programme 49 learner contractors appointed. 	9: Improving education, innovation and training.	Pillar 3: Improved quality of life. Driver 11: Ensure social development and social security services for all citizens.	12: An efficient, effective and development-oriented public service.	2: A public service that is a career of choice.	Youth appointed to learnership and artisan programmes.
		146 learners were developed through the National Youth Service Programme and Contractor Development as follows: <ul style="list-style-type: none"> 31 Electrical field 9 data capturers. 58 Ornamental Horticulture and Landscaping Programme 48 learner contractors appointed 			4: Decent employment through inclusive economic growth.	8: Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.	Programmes to ensure increased access to employment and entrepreneurship for black women and youth in the context of stronger support for emerging and smaller enterprises overall.

d) Strategic Objective annual targets for 2016/2017: Innovation and Empowerment Sub-Programme.

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	3	0 Apprenticeship 3 years programme.	1	0 No new intake, 2 initiatives NYS- Horticulture, Electrical, Engineering and CDP are continuing from the previous financial years.	3 (NYS, CDP and Training initiatives)	3	2

e) Programme performance indicators and annual targets for 2016/2017: Innovation and Empowerment Sub-Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Customised Sector Performance Indicators								
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Number of Beneficiary Empowerment Interventions: <ul style="list-style-type: none">National Youth Service (Creation Learnerships and Apprenticeships)Contractor Development.Training Initiatives. (Cross-cutting function).Enterprise Development Support (Cross-cutting function)	3	0 Apprenticeship 3 years programme.	1	0 No new intake, 2 initiatives NYS- Horticulture, Electrical, Engineering and CDP are continuing from the previous financial years.	3 (NYS, CDP and Training initiatives)	3	2
Non-Customised Sector Performance Indicators								
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Number of training interventions	New	New	New	New	1 (Training)	1	1

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Beneficiary Empowerment Interventions.	Quarterly	3	3	3	3	3
Number of training interventions		1	0	1	0	0

g) Risk Assessment Plan: Innovation and Empowerment Sub-Programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls	Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	I L	I R		RI	RL	RR				
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	23	SETA's tedious approval systems regarding training and public body's delays to provide practical projects to participants.	Dependence on SETA's processes (as custodians) to conclude training qualification Misalignment of time frames between the Department and external stakeholders.	Late implementation of training.	5	4	20	<p>Soliciting official partnerships with training and financial institutions e.g. SETA's SEDA and Banks, DTI, etc.</p> <p>Monitoring, control and evaluation of the development programme so as to ensure that the required outcomes are achieved.</p> <p>Bilateral with SETA's and other public bodies.</p> <p>Due Diligence.</p> <p>Project visits and verifications.</p>	4	3	12	Mitigate	<p>Standing Meetings with different SETAs to track progress on training and implement accordingly. Approach financial institutions for funding.</p> <p>Mobilise stakeholders support towards successful implementation of emerging enterprises and youth development programmes.</p>	Chief Director: EPWP	Quarterly

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

6.3 Coordination and Compliance Monitoring Sub-Programme

a) Purpose

This sub-programme is responsible for coordination, monitoring EPWP implementation and the management of Incentive Grant Expenditure to all public bodies implementing EPWP in the province.

NB. This Sub-Programme is entrusted with the provincial management and coordination of all stakeholders towards the successful implementation of the EPWP targets within the Province in relation to the creation of work opportunities. The projects/initiatives and budgets are controlled by the public bodies (provincial departments and municipalities).

b) Planned Policy Initiative

Coordination and monitoring of all initiatives and expenditure for compliance with EPWP guidelines.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.

Strategic Objectives	Objective Statement	Base Line (2014/2015 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	Monitor compliance with EPWP principles by provincial and national departments, municipalities, Parastatals and Non-state sectors in their efforts to create jobs in the province. Five year target 33 stakeholders creating 300 491 work opportunities.	68 298 work opportunities were created.	3: Economy and Employment.	Pillar: 1 Inclusive Economic Growth and Sustainable Job Creation.	4: Decent employment through inclusive economic growth.	9: Public employment schemes provide relief for the unemployed and build community solidarity and agency.	EPWP Phase III (including Community Work Programme) implemented, monitored and evaluated. – Indicator: Number of work opportunities (mostly time-bound and some part-time) created.
		35 685 work opportunities were created.					

d) Strategic Objective annual targets for 2016/2017: Coordination and Compliance Monitoring Sub-Programme.

Strategic Objective	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	36 533	24 297	68 298	59 964	61 022	60 000	61 000

e) Programme performance indicators and annual targets for 2016/2017: Coordination and Compliance Monitoring Sub Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
Customised Performance Indicators								
4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	Number of public bodies reporting on EPWP targets within the Province	New	New	33	33	33	33	33
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	3	2	5	5	5	5	5
Non-Customised Performance Indicators								
4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	Number of work opportunities created by the province.	36 533	24 297	58 505	59 964	61 022	60 000	61 000
	▪ Number of FTE jobs created by the province.	–	3 111	32 178	32 178	32 178	32 178	32 200
	▪ Number of work opportunities created for women by the province (55%).	20 093	13 200	32 178	32 980	33 562	35 000	33 000
	▪ Number of work opportunities created for youth by the province (55%).	14 613	11 563	32 178	32 980	33 562	35 000	33 000
	▪ Number of work opportunities created for people with disabilities by the province (2%).	1 095	64	1 170	1 199	1 220	1 120	1 200

f) Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of public bodies reporting on EPWP targets within the Province.	Quarterly	33	33	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.		5	2	2	1	0
Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of work opportunities created by the province.	Quarterly	61 022	21 000	11 000	18 000	11 022
▪ Number of FTE jobs created by the province.		32 178	7 300	6 626	10 126	8 126
▪ Number of work opportunities created for women by the province (55%).		33 562	11 550	6 050	9 900	6 062
▪ Number of work opportunities created for youth by the province (55%).		33 562	11 550	6 050	9 900	6 062
▪ Number of work opportunities created for people with disabilities by the province (2%).		1 220	420	220	360	220

g) Risk Assessment Plan: Coordination and Compliance Monitoring Sub Programme.

Strategic Objective	Ref	Risk Description	Root Cause	Effect	Inherent Risks			Existing Key Controls	Residual Risks			Risk Response	Corrective Measures	Risk Owner	Target Dates
					II	IL	IR		RI	RL	RR				
4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.(Only Public Bodies eligible for the EPWP Integrated Grant)	24	Late submission of project data by Public Bodies.	No dedicated capacity for EPWP within implementing public bodies.	Under reporting of work opportunities.	5	4	20	Submission and presentation of project implementation plans by/to public bodies. Standing District and Provincial Steering Committee meetings. Technical support to Public Bodies.	4	3	12	Mitigate	Submission and presentation of project implementation plans by Public Bodies. Standing District and Provincial Steering Committee meetings. Technical support to Public Bodies.	Chief Director: EPWP	Quarterly

II – Inherent Impact, IL – Inherent likelihood, IR – Inherent Rating, RI – Residual Impact, RL – Residual Likelihood, RR – Residual Rating

Table 9.14 : Summary of payments and estimates by sub-programme: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	12 833	12 954	14 778	16 039	15 108	15 108	16 731	17 956	19 022
2. Community Development	–	151 886	139 364	128 153	142 476	142 476	143 028	148 692	149 256
3. Innovation And Empowerment	19 945	33 603	31 177	27 097	28 434	28 434	13 420	14 091	14 866
4. Co-Ordination And Compliance I	118 874	–	–	–	–	–	–	–	–
Total payments and estimates	151 652	198 443	185 319	171 289	186 018	186 018	173 179	180 739	183 144

Table 9.15 : Summary of payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 948	53 570	52 191	49 028	52 262	52 262	51 194	47 288	49 961
Compensation of employees	11 038	11 022	13 076	14 344	13 496	13 496	15 046	15 852	16 810
Goods and services	28 910	42 548	39 115	34 684	38 766	38 766	36 148	31 436	33 151
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	111 704	144 873	133 113	122 261	133 756	133 756	121 985	133 451	133 183
Buildings and other fixed structures	111 710	144 713	132 985	122 119	133 619	133 619	121 757	133 214	132 927
Machinery and equipment	–6	160	128	142	137	137	228	237	256
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	15	–	–	–	–	–	–
Total economic classification	151 652	198 443	185 319	171 289	186 018	186 018	173 179	180 739	183 144

Reconciling performance targets with the Budget and MTEF

Performance and expenditure trends

Impact of 2015/2016 budget on achievement of performance targets.	Measures to ensure realisation of strategic objectives.
Programme 1: Administration	
<p>67 appointments were made in for 2015/2016.</p> <p>The current staff establishment is 1 835.</p> <p>The Department has 193 (running) part-time academic bursaries. 138 applications were approved to commence in 2015.</p> <p>Professional registrations entails registrations at national professional bodies as required by particular posts such as those of engineers, quantity surveyors and architects. 49 employees in the department is registered at professional bodies.</p> <p>26 employees have as a result of departmental intervention qualified as artisans after successful completion of the prescribed trade test. Five of them qualified.</p> <p>The new Firewall was procured and implemented in order to improve the information security within the Department as a corrective measure to the 2013/2014 audit finding. The Remote Discovery Site was identified.</p>	<p>Revenue collected amounts to R2.533m which is an over achievement due to arrears rental that was received.</p> <p>Funding for increasing fees for services.</p> <p>Recruitment and retention of certain critical skills in the Department remains a concern.</p>
Programme2: Public Works and Infrastructure	
<p>Design</p> <p>The following six infrastructure designs were ready for tender as planned for 2015/2016. Annual target has been achieved.</p> <ol style="list-style-type: none"> 1. QwaQwa: Mbeki Section New Community Hall 2. QwaQwa: Lusaka Section New Community Hall 3. Bloemfontein: Medfontein Upgrade 4. Bloemfontein: O.R Tambo House (Lebohang Building) Phase 3: Upgrading 5. Bloemfontein: Fidel Castro Building (Provincial Government Building) Phase 3: Upgrading 6. Bloemfontein: Lengau Testing Station: Upgrade 	<p>Planned infrastructure design were completed for advertisement.</p>
<p>Construction</p> <p>In collaboration with the client departments, the Department has successfully completed 25 infrastructure projects by 30 December 2015.</p> <ol style="list-style-type: none"> 1. Bloemfontein Seisa Ramabodu Stadium: Upgrade 2. Kroonstad: KGI Building 3. FSSSI: Restaurant 4. Bainsvlei Combined School: Hostel 5. Letlotlo Naledi Primary School <p>Kroonstad KGI building was completed as part of acceleration of infrastructure delivery. Completion date for this project was 2016.</p>	<p>25 Capital Infrastructure projects planned were completed within both budget and contract time period. (Inclusive of variation orders and approved extension periods.</p>
<p>Maintenance</p> <p>No projects were completed due to a legal dispute with the contractor,</p>	<p>Fidel Castro (Old FSPG) Building renovations and upgrades were planned to be completed and the project is at 80%. The legal matter was resolved but it delayed completion.</p>
Programme 3: Expanded Public Works Programme	
<p>Community Development Sub-Programme</p> <p>1 588 work opportunities were created by the Department of Public Works and Infrastructure through five community Development initiatives by end of December 2015.</p>	<p>The following initiatives will be implemented in 2016/2017 financial year to empower impoverished communities in different district of Free State Province:</p> <ul style="list-style-type: none"> • Cash for Waste • Ornamental Horticulture Programme • Cleaning and Greening • Township Revitalisation • Renovation of Public Amenities
<p>Innovation and Empowerment</p> <p>No new intakes were planned for 2015/2016. Learners will be completing their practical training in the 2015/2016 financial year.</p>	<p>Two new initiatives are planned and will be implemented in 2016/17 financial year thus National Youth Service Programme and Training.</p>
<p>Coordination and Compliance Monitoring</p> <p>33 Public Bodies inclusive of 24 municipalities and nine provincial departments.</p>	<p>33 Public Bodies will be monitored for reporting on the EPWP Reporting system.</p>

Factors influencing the institution's ability to deliver on its infrastructure projects.

Works Design, Construction and Maintenance

Lack of performance by contractors

Due to a legal dispute between the contractor, Bloemfontein FSPG (C.R. Swart) Building renovations and upgrades were planned to be completed in Q3 and the project is at 80%. The legal matter was resolved but it delayed completion.

Contract 12 Bartimea School has been terminated. Progress for ten schools are negatively affected by non-progress payments by the Department of Education.

Kroonstad: Boitumelo: Revitalization of Block H, SSD, Kitchen, Mortuary & Medical Waste Block. The contractor is attending to approved variation orders as requested by the Department of Health. Welkom New Chris Hani Primary School. Mora letter was issued due to slow progress of the project.

The Department will use the roll over funds to complete the infrastructure projects at the Ratlo Regional offices in Thaba Nchu, Lebohang lifts & upgrades and the Revolving Restaurant.

Lack of start-up capital on projects by contractors

Some contractor lack of financial resources namely insufficient funds to start projects or other financial resources such as equipment. Some of these challenges can be attributed to the fact that client departments pay contractors late, they abandon the site, which leads to late completion of the project.

This affect the contractors' liquidity and they lose employees that makes it difficult for them to tender further for projects.

Property Management

Funding for the C-AMP remains a challenge. Without this, maintenance cannot be done on buidlings to extend their life cycle.

Information Communication Technology

AutoCAD - Auto Computer Aided Design, ArchiCAD - Architectural Computer Aided Design and AECOsim in procurement stage.

The ICT unit investigates alternative projects system to iE Works for the integration of Rates & Services, Lease-ins and -outs, BAS, Pastel, GiS and projects modules for Property Portfolio for better service delivery. Infrastructure procurement system is in procurement stage.

PART C: LINKS TO OTHER PLANS



Links to the long-term infrastructure and other capital plans

Table 9.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
R thousands					Date: Start Date: Finish					2016/17	MTEF 2017/18 MTEF 2018/19
1. New Infrastructure assets											
1	ROUXVILLE CLINIC	Construction	Monkare	Clinic	10/01/2015 01/03/2017	ES	PUBLIC WORKS	28 000	5 800	8 500	8 550
2	QWA QWA MBEBI SECTION C/H	Construction	Malulisa-Phofung	Community hall	01/05/2015 30/05/2016	ES	INFRASTRUCTURE	6 000	1 516	1 516	2 000
3	QWA QWA LUSAKA SECTION C/H	Construction	Malulisa-Phofung	Community hall	01/05/2015 30/05/2016	ES	EPWP	6 000	1 905	2 000	2 000
4	FRANKFORT MULTI PURPOSE CENTRE	Construction	Matube	Multipurpose centre	01/05/2015 30/05/2016	ES	EPWP	6 000	500	500	618
	Total New Infrastructure assets							46 000	9 610	12 032	13 168
2. Upgrades and additions											
1	HAMILTON REGION OFFICE UPGRADE	Construction	Manguang	Office	01/09/2011 31/10/2018	IEA	PUBLIC WORKS	57 336	27 000	3 995	1 309
2	MEDFONTEIN UPGRADE	Construction	Manguang	Office	01/04/2012 31/03/2017	ES	INFRASTRUCTURE	12 000	3 000	5 005	14 358
3	LEBOHANG LIFT'S & UPGRADE	Construction	Manguang	Office	01/04/2014 31/03/2018	IEA	PUBLIC WORKS	61 101	32 224	4 000	2 000
4	PROV BUILDING UPGRADE	Construction	Manguang	Office	01/04/2012 31/03/2018	IEA	INFRASTRUCTURE	44 477	13 849	8 000	10 000
5	LENGAU TESTING STATION UPGRADE	Construction	Manguang	Facility	01/04/2013 31/03/2018	ES	PUBLIC WORKS	13 000	2 000	14 228	16 000
6	BOTSHABELO COM/H	Construction	Manguang	Community hall	01/04/2013 31/03/2017	ES	INFRASTRUCTURE	6 000	6 000	2 700	—
7	MUNICIPAL OFFICE: ZAMDELA	Construction	Mesimahob	Office	01/08/2011 01/05/2016	ES	PUBLIC WORKS	36 735	35 735	5 300	—
8	MPL HOUSES	Construction	Manguang	Residence	01/04/2016 31/03/2019	ES	INFRASTRUCTURE	12 778	2 000	5 778	5 000
9	THABA NCHU RATLOU R/O UPG	Construction	Manguang	Office	01/04/2016 31/03/2019	ES	PUBLIC WORKS	10 744	8 744	9 000	7 000
10	KROONS R/O UPG	Construction	Moghaka	Office	01/02/2016 30/09/201	ES	INFRASTRUCTURE	493	92	400	—
11	BATHO T/S REVITAL	Construction	Manguang	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	55 180	43 680	3 000	4 250
12	THABA NCHU T/S REVITAL	Construction	Manguang	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	74 036	53 036	7 000	4 250
13	CORNELIA T/S REVITAL	Construction	Matube	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	52 358	34 634	3 724	7 000
14	HENNENMAN T/S REVIT	Construction	Matlabing	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	43 947	28 947	5 000	5 000
15	JAGERS T/S REVITAL	Construction	Kopanong	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	62 680	41 680	7 000	7 000
16	ODENDAALS T/S REVITAL	Construction	Matlabing	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	51 981	30 981	7 000	7 000
17	PARYS T/S REVITAL	Construction	Ngwathe	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	96 276	75 276	7 000	7 000
18	VREDEFORT T/S REVIT	Construction	Ngwathe	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	65 601	44 601	7 000	7 000
19	MARABASTAD T/S REVIT	Construction	Moghaka	Other fix structures	01/04/2011 31/03/2019	IEA	EPWP	60 100	39 100	7 000	7 000
20	ALLENRIDGE T/S REVIT	Construction	Matlabing	Other fix structures	00-01/1900 31/03/2019	IEA	EPWP	51 640	30 640	7 000	7 000
21	HEILBRON T/S REVIT	Construction	Ngwathe	Other fix structures	01/04/2016 31/03/2019	IEA	EPWP	48 600	27 600	7 000	7 000
22	TWESPRUIT T/S REVITE PW/FS	Construction	Matlabing	Other fix structures	01/04/2016 31/03/2019	IEA	EPWP	32 000	9 000	7 000	7 000
23	WEPENER T/S REVITE PW/FS	Construction	Naledi	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	12 000	3 000	3 000	3 000
24	DEVETSDORP T/S REVITE PW/FS	Construction	Naledi	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	20 000	5 000	5 000	5 000
25	EXCELSIOR T/S PW/FS	Construction	Matlabing	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	20 000	5 000	5 000	5 000
26	WINBURG T/S REVIT	Construction	Matlabing	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	30 000	9 000	7 000	7 000
27	HERTZOGVILLE T/S REVIT	Construction	Tokologo	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	29 000	8 000	7 000	7 000
28	TSHAME T/S REVIT	Construction	Malulisa-Phofung	Other fix structures	01/04/2015 31/03/2019	IEA	EPWP	12 500	—	3 000	4 850
29	TWEELING T/S REVITE PW/FS	Construction	Malulisa-Phofung	Other fix structures	01/04/2016 31/03/2019	IEA	EPWP	12 500	—	3 000	4 850
30	BOTSHABELO T/S REVIT	Construction	Manguang	Other fix structures	01/04/2016 31/03/2019	IEA	EPWP	12 865	—	3 000	5 028
31	QWAGWA T/S REVIT	Construction	Malulisa-Phofung	Other fix structures	01/04/2016 31/03/2019	IEA	EPWP	3 889	501	3 000	618
32	MASILONYANA HALL RENOVATIONS	Construction	Masilonyana	Community hall	01/04/2016 31/03/2019	ES	EPWP	1 127 817	626 828	180 631	184 263
	Total Upgrades and additions							1 127 817	626 828	180 631	184 263
3. Maintenance and repairs											
1	MAINT-GOV/FACILITIES	Maintenance	FS	Government facilities	Ongoing	ES	PUBLIC WORKS	32 727	3 931	9 270	9 585
	Total Maintenance and repairs							32 727	3 931	9 270	9 585
	Total Public Works And Infrastructure Infrastructure							1 206 544	640 369	201 933	210 664

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Table B.6: Public Works and Infrastructure - Payments of none infrastructure projects by category (MTEF project estimates)																			
No.	Funding Dept	Implementing Agent	Project Name	District Municipality	Local Municipality	Township	EMIS Nr	Type of Project	Project Duration Date: Start	Project Duration Date: Finish	Source of Funding	Budget Program name	Targeted number of jobs	Total Project Cost	Expenditure to	Total Available	MTEF Forward Estimates		
																	2015/16	2016/17	2017/18
1	PW&I	PW&I	CEMETERY MAINT	FS	FS	FS		OTHER	Apr-12	Mar-15	EPWP GRANT	EPWP	300	ongoing each year		6 034	6 530		
2	PW&I	PW&I	COMM WORKER SAL	FS	FS	FS		OTHER	Apr-12	Mar-15	Equitable Share	EPWP	400	ongoing each year		9 989	11 341	11 908	12 563
3	PW&I	PW&I	NATIONAL YOUTH SER	FS	FS	FS		OTHER	Apr-12	Mar-15	Equitable Share	EPWP	300	ongoing each year		4 208	4 500	4 725	4 985
4	PW&I	PW&I	CASH FOR WASTE	FS	FS	FS		OTHER	Apr-12	Mar-15	Equitable Share	EPWP	400	ongoing each year		6 735	3 400	3 570	3 766
5	PW&I	PW&I	CONTRACTOR DEVEL	FS	FS	FS		OTHER	Apr-12	Mar-15	Equitable Share	EPWP	50	ongoing each year		1 965	4 500	4 725	4 985
6	PW&I	PW&I	SKILLS TRAINING	FS	FS	FS		OTHER	Apr-14	Mar-17	Equitable Share	EPWP	500	ongoing each year		4 200	4 420	4 641	4 896
TOTAL DEPARTMENTAL NON-INFRASTRUCTURE																33 131	34 691	29 569	31 195

8 Conditional grants

Grant and earmarked allocations

The Department did not yet receive an Integrated Grant to Provinces allocation for 2016/2017. The Department received an Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R144.346 million that will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R329.177 million will be utilized for the payment of rates and taxes.

Table 9.1: Summary of receipts: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	803 909	830 243	848 790	859 379	862 303	862 303	898 578	939 561	995 071
Conditional grants	274 198	7 102	5 955	6 034	6 034	6 034	6 530		
<i>Devolution of Property Rate Funds Grant to Provinces</i>	268 014								
<i>EPWP Incentive Grant for Provinces</i>	6 184	7 102	5 955	6 034	6 034	6 034	6 530		
Earmarked funds	123 067	475 462	417 522	487 606	495 824	495 824	474 052	502 945	521 955
<i>Property Rates Allocation</i>		282 904	264 357	342 409	342 409	342 409	329 177	345 636	364 646
<i>Infrastructure Enhancement Allocation</i>	120 267	187 151	150 464	144 197	152 197	152 197	144 346	155 287	154 696
<i>Revenue Enhancement Allocation</i>	2 800	5 407	2 701	1 000	1 218	1 218			
Departmental receipts	76 750	90 146	90 146	138 916	140 134	140 134	107 257	105 072	105 072
Total receipts	1 277 924	1 402 953	1 362 413	1 491 935	1 504 295	1 504 295	1 486 417	1 547 578	1 622 098

Table 9.8: Summary of conditional grants Payments per Programme: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Public Works Infrastructure	268 005								
Expanded Public Works Program	5 377	7 102	5 955	6 034	6 034	6 034	6 530	-	-
Total payments and estimates	273 382	7 102	5 955	6 034	6 034	6 034	6 530	-	-

9 Public-Private Partnership

The Department has no Public-Private Partnerships.

10 ANNEXURE

The following were changed on the 2016/2017-2018/2019 Annual Performance Plan during the review 2015/2016 – 2019/2020 Five Year Strategic Plan.

- The situation analysis were updated with current information as well as elements such as COIDA and UIF added to EPWP Schedule 5 policy framework on the Revisions to policy framework.
- Cemetery Maintenance will be referred to as Cleaning and Greening.
- The following strategic objectives were reviewed to avoid duplication of Strategic Objectives (sub programmes sharing one Strategic Objectives).

STRATEGIC OBJECTIVES ON FIVE YEAR STRATEGIC PLAN	PROGRAMME AND SUB PROGRAMMES PLANS	REWORKED STRATEGIC OBJECTIVES
1.3: Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	EMPLOYEE HEALTH AND WELLNESS	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.
1.4: Ensure compliance to principles of good governance.	FINANCE	1.4 Ensure compliance to principles of good governance.
	SPECIAL PROGRAMMES	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.
	RESEARCH, MONITORING AND EVALUATION	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.
		1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
	INFORMATION COMMUNICATION AND TECHNOLOGY	1.8: Implement Corporate Governance of Information Communication Technology (GCICT).
	COMMUNICATIONS	1.9 Render effective internal and external communications in the Department.
2.1: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	DESIGN	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.
3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords by 2020.	IMMOVABLE ASSET MANAGEMENT	3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.
3.3: Provide a safe and secure environment in 35 government buildings.	SECURITY SERVICES	3.2. Provide a safe and secure environment in 35 government buildings.
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	INNOVATION AND EMPOWERMENT	4.2: Create an enabling environment for emerging enterprises in the construction industry through the Contractor Development Programme and National Youth Service.

11 ANNEXURE D

VISION

A prosperous Free State through facilitation of sustainable built infrastructure.

MISSION

Coordination, provision, promotion of built infrastructure and sound management of assets.

CORE VALUES

The table below comprises of the ethical standards regulating employees' conduct towards achieving Departmental strategic objectives:

Core Values	Description
Commitment	Perform tasks purposefully within available resources to deliver quality service.
People-Centred	Putting "People First" will be our priority aimed at improving service delivery to citizens.
Teamwork	Collaborate as a team and together assist with the realization of government priorities.
Responsiveness	All tasks will be attended to timeously and diligently.
Fairness	The Department will implement its strategy as planned and serve the citizens without bias and prejudice.
Transparency	The citizens will be told how the Department is run. How much it cost and who is in charge
Integrity and Honesty	The Department will be frank in implementing its priorities and will also be accountable for failing to meet the stated performance objectives.
Respect	The Department will consistently treat citizens with dignity, whilst ensuring that quality service is rendered at all times.

Core Functions of the Department:

- Planning, design, construction and maintenance of social and economic infrastructure.
- Management of provincial government owned property and facilitation of rented property.
- Provision of Provincial Government office accommodation.
- Security management for provincial interdepartmental buildings.
- Coordination, implementation and monitoring of compliance to the Expanded Public Works Programme.

12 ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION.

Human Resource Management

Indicator Title	Number of people appointed in funded vacancies.
Target 2016/2017	50
Short definition	Describes how many people will be appointed in funded vacancies in the Department in 2016/2017. This includes contract appointments, interns/learners who have been absorbed and promotions of officials.
Purpose/importance	Indicates how many vacant and critical posts will be filled to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data	Emanates from the 2015/2016 Departmental Human Resources Plan. Human resource requirements list from Programme Managers. Appointment and acceptance of appointments letters.
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directive
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal than the targeted performance.
Indicator responsibility	Senior Manager.

Human Resource Development

Indicator Title	Number of training interventions implemented.
Target 2016/2017	4
Short definition	Describes the following training interventions inclusive of *Internships, Bursaries, DPSA compulsory training, Work related training/line management training inclusive of generic skills interventions to be offered to officials.
Purpose/importance	Equip a skilled workforce that will be able to respond to service delivery needs.
Source/collection of data	Departmental Works Skills Plan. List of people trained per training intervention. Attendance registers. Letters of approval to bursary holders.
Method of calculation	Simple count.
Data limitations	Budget reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Employee Health and Wellness

Indicator Title	Number of wellness interventions implemented
Target 2016/2017	4
Short definition	Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ).
Purpose/importance	Ensure that officials are informed and screened on health conditions for optimum productivity.
Source/collection of data	Annual health and wellness schedule. Attendance registers. Reports. Policies.
Method of calculation	Simple count
Data limitations	Non-attendance by employees. Reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Special Programmes

Indicator Title	Number of interventions in place for vulnerable groups.
Target 2016/2017	18
Short definition	Information/Interventions awareness sessions are provided to empower vulnerable groups. It also includes national campaigns directed at promoting and advocating for vulnerable groups. It also includes special days which are determined by the National/Provincial Government and at times not indicated before the planning processes.
Purpose/importance	Monitor and coordinate Departmental policies in relation to adherence to frameworks pertaining the vulnerable groups including, women, youth and the disabled persons etc.
Source/collection of data	Applicable reports, policies and plans. Attendance registers.
Method of calculation	Simple count.
Data limitations	Unavailability of external stakeholder to facilitate the sessions. Non-attendance by employees.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Research, Monitoring and Evaluation	
Indicator Title	Number of officials informed on Batho Pele Change Management Engagement Programme
Target 2016/2017	220
Short definition	Information sessions provided on service delivery issues such as basic service standards and service improvements are provided to officials preferably during roadshows. Material distributed electronically to users.
Purpose/importance	To capacitate officials for better, speedier service delivery to citizens
Source/collection of data	Attendance registers and proof of distribution of electronic information.
Method of calculation	Simple count
Data limitations	Non-attendance by employees. Deferring of information sessions due to reprioritisation of duties in directorates.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Indicator Title	Number of completed evaluation reports
Target 2016/2017	3
Short definition	It describes the number of evaluation reports produced to assess whether or not Departmental programmes/plans are resulting in their intended impacts highlighting what the Department aim to change during the medium-term for intended beneficiaries.
Purpose/importance	Assess the performance of the Department to determine the results of implemented programmes for effectiveness, efficiency, value for money and sustainability in order to inform improvements regarding Departmental programmes/plans. The aim is to reflect what is working and what not working and revising interventions accordingly. Where gaps/shortfalls are identified the unit further suggests interventions, best practises and recommendations.
Source/collection of data	Signed evaluation reports by relevant managers.
Method of calculation	Simple count
Data limitations	Non-participation by respondents. Capacity within the Research Unit, Unavailability of officials when collecting completed questionnaires. Late signoff of reports by respective managers.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Finance	
Indicator Title	Amount of revenue (finance income) collected. Refers to revenue collected by Finance(not inclusive of property revenue(rental income))
Target 2016/2017	R1.894m
Short definition	Indicates income that the Department will generate from selling of bid documentation, debts owed to the Department (salary overpayments, pension overpayments, ghost workers that must pay back what was paid to them, Subsistence and Travelling advances paid in cash and personal calls on telephone accounts). Normally the State Lawyers issues a cheque to the Department for overpayments that was collected from ex-employees or ghost workers.
Purpose/importance	It contributes to the provincial revenue base.
Source/collection of data	BAS (Basic Accounting Systems).
Method of calculation	Simple count
Data limitations	Demand driven (depends on advertisement of tenders and overpayments are not happening on a regular basis)
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Chief Financial Officer
Information Communication Technology (ICT)	
Indicator Title	Number of ICT Deliverables developed in line with the Corporate Governance of ICT Policy Framework.
Target 2016/2017	1
Short definition	Describes the ICT Governance Continuous Improvement Plan in line with CGICTPF.
Purpose/importance	Ensures that the department plan for their ICT initiatives and required resources annually in support of their strategic agenda. Continuous improvement of CGICT is achieved through ongoing monitoring, evaluation and directing of ICT resources.
Source/collection of data	Corporate Governance of ICT Policy Framework. ICT Governance Continuous Improvement Plan approved by the Head of Department.
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Information Communication Technology (ICT)	
Indicator Title	Number of Information Systems implemented in support of the Department's mandate
Target 2016/2017	2
Short definition	Describes the number of ICT Systems that were implemented in line with the ICT Strategic Plan.
Purpose/importance	To ensure that ICT contributes to the efficiency of the Department
Source/collection of data	<ul style="list-style-type: none"> ▪ Screenshots ▪ User Testimonials
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Communication	
Indicator Title	Number of Departmental Buildings with improved signage.
Target 2016/2017	4
Short definition	Refers to government building that must be branded.
Purpose/importance	Address accessibility for citizens if names of buildings are visible.
Source/collection of data	Signed off list of building fitted with signage. Pictures of the buildings fitted with signage.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Internal Audit	
Indicator Title	Number of audits performed, including risk based audit reviews, compliance audits and mandatory quarterly assessments.
Target 2016/2017	21
Short definition	Audits performed at high risk areas based on the risk ratings outlined in the risk register and internal audit annual operational plan approved by the Audit Committee.
Purpose/importance	To evaluate the adequacy and effectiveness of internal controls.
Source/collection of data	Final signed reports by Programme and Sub Programme Managers.
Method of calculation	Simple count
Data limitations	Lack of source documents. Internal audit capacity. Delays in input from management to confirm the findings. Non-adherence of managers to audit timeframes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes(rephrased)
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Chief Audit Executive
Legal Services	
Indicator Title	Number of residential contracts signed by both parties.
Target 2016/2017	100
Short definition	Refers to residential contracts signed by both parties (tenants as well as the Head of Department); thereby ensuring implementation with regards to revenue collection.
Purpose/importance	Provincial revenue base.
Source/collection of data	PERSAL, BAS.
Method of calculation	Simple count.
Data limitations	Legal Service can only act after requests for contract review and finalisation is given to them, therefore this indicator is demand driven.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Indicator Title	Number of construction/maintenance contracts signed by both parties.			
Target 2016/2017	2			
Short definition	Refers to construction contracts signed by both parties (Contractors as well as the Head of Department); thereby ensuring infrastructure delivery.			
Purpose/importance	To protect the Department against litigation.			
Source/collection of data	Contract.			
Method of calculation	Simple count.			
Data limitations	Legal Service can only act after requests for contract review and finalisation is given to them, therefore this indicator is demand driven.			
Type of indicator	Output.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
New indicator	No.			
Desired performance	Actual performance should be equal or more than the targeted performance.			
Indicator responsibility	Senior Manager.			
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE.				
Design Sub Programme				
Indicator title	Number of infrastructure designs ready for tender			
Target 2016/2017	2			
Short definition	Identifies the number of infrastructure designs (new, upgrading and alterations) ready for tender intended to facilitate the delivery of building infrastructure to user departments.			
Purpose/importance	To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan are ready for tender to attract qualifying contractors to deliver building infrastructure.			
Source/collection of data	IPIP / Infrastructure plans and tender documentation (Design stage 4 Procap)			
Method of calculation	Simple count.			
Target tolerance levels	Risk Tolerance: Risk Identified: Delays, performance of consultant	Stretch Target: Yes Risk identified: No response to advertisements.		
Data limitations	Changes in tender specifications, scope creep, changes in design. Withdrawal of projects, additional projects.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	Revised			
Desired performance	Actual performance should be equal or more than the targeted performance.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Chief Director	Mr. M Ndlebe	051 405 4381
	Verifier	Monitoring and Evaluation	Ms. J. Motsie	051-405 5673
	Authoriser	Director	Mr. M. Ndlebe	051-405 3245
	Sign off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility	Acting Head of Branch: Mr. M Ndlebe			
Construction Sub Programme				
Indicator title	Number of capital infrastructure projects completed within the agreed time period.			
Target 2016/2017	28			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.			
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.			
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions), Practical Completion Certificate			
Method of calculation	Simple count of the number of capital infrastructure projects completed within the agreed contract period.			
Target tolerance levels	Risk Tolerance: Risk identified: Late completion of projects.	Stretch Target: Yes Risk identified: Incapacity by the contractor to execute allocated projects and/or budgetary constraints by client departments		
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions. vis major reprioritisation including other inherent risks			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Output unit costs (OPTIONAL)	Not applied.			
Desired performance	Actual performance should be equal or more than the targeted performance. Projects being executed and completed within budget.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Chief Civil Engineer	Mr. B Keyter	051-403 7821
	Verifier	Regional Work Inspectors	Ms. A. Barnard	051-405 4367
	Authoriser	Acting Chief Director	Mr. M Ndlebe	051-405 3245
	Sign off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility	Acting Head of Branch : Mr. M Ndlebe			

Indicator title	Number of capital infrastructure projects completed within agreed budget.			
Target 2016/2017	28			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects including approved variation orders and budget adjustment			
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)			
Source of data or collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (Project Execution Plan versions), Practical Completion Certificate			
Method of calculation	Simple count of the number of capital infrastructure projects completed within the agreed budget.			
Target tolerance levels	Risk Tolerance: Risk identified:		Stretch Target: Yes Risk identified: Late Payment of contractors	
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired indicator	Higher – more projects being executed and completed within budget.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Chief Civil Engineer	Mr. B Keyter	051-403 7821
	Verifier	Regional Work Inspector	Ms. A. Barnard	051-405 4367
	Authoriser	Acting Chief Director	Mr. M Ndlebe	051-405 3245
	Sign off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility	Acting Head of Branch Mr. M Ndlebe			
Construction Sub Programme				
Indicator title	Number of government owned buildings fitted with solar rooftop plants.			
Target 2016/2017	3			
Short definition	Rooftop Solar plant fitted to ensure energy savings and to contribute to the reduction of carbon emissions.			
Purpose/importance	The ideal should be that during the day electrical appliances must use solar energy that will ensure remarkable savings of the grid supply.			
Source/collection of data	Completion certificates			
Method of calculation	Simple count			
Data limitations	Budget reprioritisation			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
New indicator	Revised			
Desired performance	Actual performance should be equal or more than the targeted performance.			
Indicator responsibility	Senior Manager			
Construction Sub Programme				
Indicator title	Number of government owned buildings retrofitted with energy saving light bulbs and tubes.			
Target 2016/2017	2			
Short definition	Replace high energy consuming bulbs and tubes with more efficient and energy saving LED's			
Purpose/importance	Energy saving.			
Source/collection of data	Completion certificates and list of buildings where energy saving LED bulbs were fitted.			
Method of calculation	Simple count.			
Data limitations	None.			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
New indicator	Revised			
Desired performance	Actual performance should be equal or more than the targeted performance.			
Indicator responsibility	Senior Manager			

Maintenance Sub-Programme					
Indicator title		Number of planned maintenance projects awarded.			
Target 2016/2017		0			
Short definition		Identifies the number of planned maintenance projects awarded to responsive contractors and service providers for execution.			
Purpose/importance		To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.			
Source of data or collection of data		The information comes from the list of planned maintenance projects awarded to successful bidders.			
Method of calculation		Simple count of planned maintenance projects awarded.			
Target tolerance levels		Risk Tolerance: 20 Risk identified: Late completion of projects. Alteration of project scope by client Departments.	Stretch Target: Yes Risk identified: Alternative implementation method.		
Data limitations		Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.			
Type of indicator		Output			
Calculation type		Cumulative			
Reporting cycle		Quarterly			
New Indicator		No			
Desired performance		Higher – more projects being executed and completed within budget.			
Evidence responsibility		Task	Rank	Name	Contact details
		Compiler	Chief Civil Engineer	Mr. B Keyter	051-403 7821
		Verifier	Regional Work Inspector	Ms. A. Barnard	051-405 4367
		Authoriser	Acting Chief Director	Mr. M Ndlebe	051-405 3245
		Sign Off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility		Acting Head of Branch: Mr. M Ndlebe			
Indicator title		Number of planned maintenance projects completed within the agreed contract period.			
Target 2016/2017		7			
Short definition		Identifies the number of planned maintenance projects(routine, Scheduled and alterations) which have been completed within the agreed contract period set for delivery and agreed contract extensions on building infrastructure a.			
Purpose/importance		Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered per request are within the agreed contract period. This is inclusive of multi-year projects.			
Source/collection of data		The information comes from the list of planned maintenance projects awarded to successful bidders.			
Method of calculation of output		Simple count of number of planned maintenance projects awarded.			
Target tolerance levels		Risk Tolerance:20 Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.	Stretch Target: Yes Risk identified: Increased funding for maintenance.		
Data limitations		Unavailability of accurate data, alteration of projects scope by clients, non-responsive bids			
Type of indicator		Output			
Calculation type		Cumulative			
Reporting cycle		Quarterly			
New Indicator		No			
Desired performance		Higher – more projects being awarded			
Evidence responsibility		Task	Rank	Name	Contact details
		Compiler	Chief Civil Engineer	Mr. B Keyter	051-403 7821
		Verifier	Regional Work Inspectors	Ms. A. Barnard	051-405 4367
		Authoriser	Acting Chief Director	Mr. M Ndlebe	051-405 3245
		Sign Off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility		Acting Head of Branch Mr. M Ndlebe			
Indicator title		Number of planned maintenance projects completed within agreed budget.			
Target 2016/2017		7			
Short definition		Identifies the number of planned maintenance projects (routine, scheduled and alterations) which have been completed within the agreed budget and keep track of over spending (if it has occurred)set for delivery and agreed contract extensions on building infrastructure as per request including the multi-year projects.			
Purpose/importance		Maintain a record of planned maintenance projects completed within the agreed budget period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed budget period.			
Source/collection of data		The information comes from a project manager system maintained for planned maintenance project reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.			
Method of calculation		Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)			
Target tolerance levels		Risk Tolerance: High Risk identified: Decline in user departments demand for infrastructure.	Stretch Target: ... Risk identified: Decline in user departments demand for infrastructure.		
Data limitations		Delay within the contract period, labour disputes and inclement weather conditions, vis major			
Type of indicator		Output			
Calculation type		Cumulative			
Reporting cycle		Quarterly			
New indicator		No			
Desired performance		Higher performance – more projects being executed and completed within time.			
Evidence responsibility		Task	Rank	Name	Contact details
		Compiler	Chief Civil Engineer	Mr. B Keyter	051-403 7821
		Verifier	Regional Work Inspector	Ms. A. Barnard	051-405 4367
		Authoriser	Acting Chief Director	Mr. M Ndlebe	051-405 3245
		Sign Off	Acting Chief Director	Mr. M Ndlebe	051-405 4367
Indicator responsibility		Head of Branch: Mr. M Ndlebe			

Planning Sub Programme	
Indicator title	Custodian Asset Management Plan(C-AMP) submitted to the relevant treasury in accordance with GIAMA
Target 2016/2017	1
Short definition	The indicator requires the Department as a custodian to compile an annual C-AMP. This plan is a consolidation of immovable asset needs of provincial user departments, presented in the form of User Immoveable Asset Management Plans (U-AMPS) submitted to Provincial Treasury for funding. It forms a basis for accommodation, maintenance, acquisition and disposal plans.
Purpose/importance	The purpose of the C-AMP is to ensure that immovable assets are efficiently and effectively managed throughout their lifecycle. This plan is submitted to Provincial Treasury to request funding for identified priorities outlined in the C-AMP.
Source/collection of data	Approved C-AMP. Proof of submission to Treasury (mail register).
Method of calculation	One CAMP per custodian is required to be submitted to the relevant Treasury annually.
Data limitations	User departments not submitting U-AMPs timeously. Integrity of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager
Immovable Asset Management Sub-Programme	
Indicator Title	Number of immovable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.
Target 2016/2017	4 800
Short definition	New acquisition, (Expropriations, transfers, donations, and new constructions) are verified before recorded in the IAR). To identify the number of immovable assets confirmed in the Immoveable Asset Register which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel. The target is cumulative and might vary due to physical verification of assets and vesting.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	Deeds office data/ Immoveable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
Method of calculation	Counting of immovable assets
Data limitations	Vesting /transfer backlog.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Due to acquisitions and disposals the closing balance are set as target.
Indicator responsibility	Senior Manager.
Facility Operations Sub Programme (Operational Property And Housekeeping)	
Indicator Title	Number of condition assessments conducted on state-owned buildings
Target 2016/2017	20
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritisation.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Facility Operations Sub Programme (Operational Property And Housekeeping)	
Indicator Title	Number of properties receiving facility management services (Cleaning and gardening services).
Target 2016/2017	40
Short definition	Refers to list of government buildings in the province that are serviced by cleaners and gardeners.
Purpose/importance	Maintenance of infrastructure.
Source/collection of data	List of buildings cleaned.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Facility Operations Sub Programme (Operational Property And Housekeeping)	
Indicator Title	Amount of revenue collected.
Target 2016/2017	R42.212m
Short definition	The total amount of revenue planned to be collected from the government properties (inclusive of parking and dwellings) leased out to tenants
Purpose/importance	To ensure that rental is recorded, accounted and collected to bolster departmental revenue. It contributes towards the provincial revenue base.
Source/collection of data	Lease Register, PERSAL Deductions Schedules BAS Reports, PASTEL
Method of calculation	Simple count.
Data limitations	Contract review challenges.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Facility Operations Sub Programme: Security Services	
Indicator Title	Number of properties receiving facility management services (physical security).
Target 2016/2017	35
Short definition	The target refers to permanent facilities that are guarded by security officials. Physical security in this case guarding of government office buildings. These are properties where there is more than user department and also where Public Works and Infrastructure is the only occupant. This number might fluctuate due to additional guarding requests.
Purpose/importance	To safeguard the officials, visitors and assets.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service. Request letter for site to be guarded. Register of security attending to the post that they guard.
Method of calculation	Simple count.
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output.
Calculation type	Simple Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Programme 3: Expanded Public Works Programme.	
Community Development Sub-Programme	
Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.
Target 2016/2017	2 350
Short definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/importance	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure
Source/collection of data	EPWP Annexure reports / Payment Registers / Attendance Registers/ Data Tools.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Indicator Title	Number of Full Time Equivalents (FTE) created by the Provincial Department of Public Works and Infrastructure.
Target 2016/2017	850
Purpose/importance	The indicator aggregates the duration of employment. It measures impact in terms of period spent by the participants on projects (reasonably 230 days aggregated using all days worked by the participants) of the work opportunities created by the Provincial Department of Public Works and Infrastructure.
Source/collection of data	Calculation from EPWP system report and Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
Innovation and Empowerment Sub programme	
Indicator Title	Number of Beneficiary Empowerment Interventions
Target 2016/2017	3 (NYS, CDP and skills training)
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP participants
Purpose/importance	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth) to become employable
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans, and Artisan project plans. (Certified Learners , Number of unit standards completed, training manuals, attendance registers, Payment Registers)
Method of calculation	Simple Counting.
Data limitations	None.
Type of indicator	Output indicator.
Calculation type	The reported output is cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
Innovation and Empowerment Sub programme	
Indicator Title	Number of training initiatives
Target 2016/2017	1
Short definition	To ensure theoretical training coupled with practical work experience in order for participants to receive certificates that can be produced when applying for jobs.
Purpose/importance	The intention is to provide skilling to participants in preparation for job. market
Source/collection of data	Training schedule coupled with attendance register, Payment Registers.
Method of calculation	Simple Counting.
Data limitations	Funding for training
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

Coordination and Compliance Monitoring Sub programme	
Indicator Title	Number of public bodies reporting on EPWP targets within the Province.
Target 2016/2017	33
Short definition	Public Bodies participating in the creation of EPWP work opportunities and are eligible for the EPWP Integrated Grant with signed Incentive and Protocol Agreements. These public bodies include nine (9) Provincial Departments and twenty four (24) Municipalities.
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source/collection of data	Extract from EPWP Reporting System indicating EPWP work opportunities reported by public bodies within the Province namely (provincial departments, municipalities, COGTA and Non State Sector).
Method of calculation	Simple count
Data limitations	Underreporting, late implementation of projects due to procurement processes, low expenditure of the incentive grant.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
Target 2016/2017	5
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives
Purpose/importance	To provide support to public bodies to meet their set EPWP targets. The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data Quality Assurance (DQA) Provincial/Sector/District meetings
Source/collection of data	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation	Simple count of interventions implemented to support Public Bodies in the creation of work opportunities in the Province
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Maintained from previous financial year (2015/16 - 2016/17)
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager
Indicator Title	The number of work opportunities created by the Province
	<ul style="list-style-type: none"> Number of FTE jobs created by the Province: 32 178 Number of work opportunities created for women by the province (55%): 33 562 Number of work opportunities created for youth by the province (55%): 33 562 Number of work opportunities created for people with disabilities by the province (2%): 1 220
Target 2016/2017	61 022
Short definition	To maximize reporting by public bodies involved in the creation of EPWP work opportunities within the Province to ensure that the provincial co-ordination and support function is extended to all public bodies namely, implementing provincial departments, municipalities, COGTA, Non State Sector and National Departments in the Province
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source/collection of data	EPWP Quarterly Annexure Reports (Outputs extracted from the EPWP Reporting System)
Method of calculation	Aggregation on cumulative basis.
Data limitations	Underreporting, late implementation of projects due to procurement processes, low expenditure of the incentive grant
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

13 ANNEXURE F: TECHNICAL DESCRIPTIONS FOR STRATEGIC OBJECTIVE ANNUAL TARGETS

Programme 1: Administration			
Corporate Services			
Strategic Target	Objective and or indicator	Annual	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.
Human Resources Management			
2016/2017 Target			50
Short definition			Describes how many people will be appointed to reduce the vacancy rate, contract appointments and absorption of interns etc. in the 2016/2017 financial year.
Purpose/importance			Indicates how many vacant and critical posts will be filled to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data			Emanates from the 2015/2016 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Method of calculation			Simple count.
Data limitations			Reprioritisation/policy directive
Type of objective			Output.
Calculation type			Cumulative.
Reporting cycle			Quarterly.
New Strategic Objective			No
Desired performance			Actual performance should be equal to the targeted performance.
Objective responsibility			Senior Manager
Strategic Target	Objective and or indicator	Annual	1.2 Strengthen leadership by developing personnel through relevant training interventions.
Human Resources Development			
2016/2017 Target			4
Short definition			Number of work based learning opportunities, Internships and bursaries, DPSA compulsory training, Work related training/line management training and generic skills interventions.
Purpose/importance			Ensures a skilled workforce that will respond to service delivery needs.
Source/collection of data			Annual health and wellness schedule. Attendance registers. Reports. Policies.
Method of calculation			Simple count.
Data limitations			Non-attendance by employees. Reprioritisation.
Type of objective			Output.
Calculation type			Cumulative.
Reporting cycle			Quarterly
New Strategic Objective			No.
Desired performance			Actual performance should be equal to the targeted performance.
Objective responsibility			Senior Manager.
Strategic Target	Objective and or indicator	Annual	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.
Employee Health and Wellness			
2016/2017 Target			4
Short definition			Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ).
Purpose/importance			Ensure that officials are informed and screened on health conditions for optimum productivity.
Source/collection of data			List of frontline staff to be informed. Information sessions schedule. Attendance Registers and training presentation.
Method of calculation			Simple count.
Data limitations			Non-attendance by officials and reprioritisation.
Type of objective			Output.
Calculation type			Cumulative.
Reporting cycle			Quarterly
New Strategic Objective			Yes
Desired performance			Actual performance should be equal to the targeted performance.
Objective responsibility			Senior Manager.
Strategic Target	Objective and or indicator	Annual	1.4: Ensure compliance to principles of good governance
Finance			
2016/2017 Target			R1.894m
Short definition			Indicates income that the Department will generate from selling of bid documentation, debts owed to the Department (salary overpayments, pension overpayments, ghost workers that must pay back what was paid to them, Subsistence and Travelling advances paid in cash and personal calls on telephone accounts). Normally the State Lawyers issues a cheque to the Department for overpayments that was collected from ex-employees or ghost workers.
Purpose/importance			It contributes to the provincial revenue base.
Source/collection of data			BAS (Basic Accounting Systems).
Method of calculation			Simple count.
Data limitations			Demand driven (depends on advertisement of tenders and overpayments are not happening on a regular basis)
Type of objective			Output.
Calculation type			Cumulative.
Reporting cycle			Quarterly
New Strategic Objective			No
Desired performance			Actual performance should be equal to the targeted performance.
Objective responsibility			Senior Manager.

Strategic Objective Annual Target and or indicator	1.4: Ensure compliance to principles of good governance. Risk areas in the Department reduced.
Internal Audit	
2016/2017 Target	8
Short definition	Audits performed (including risk based audit reviews, compliance audits and mandatory quarterly assessments) in the Department.
Purpose/importance	To guide a departmental clean audit.
Source/collection of data	AGSA 2016 Management report. Oversight (Audit committee, AGSA) recommendations.
Method of calculation	Simple count.
Data limitations	Slow implementation of Audit Action Plan.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Chief Audit Executive
Strategic Objective Annual Target and or indicator	1.4: Ensure compliance to principles of good governance Contracts managed to protect the Department against litigation.
Legal Services	
2016/2017 Target	170
Short definition	Refers to the management of contracts that the Department enters into with different stakeholders to reduce lawsuits. Contracts must be signed by both parties and approved by HOD/ready for implementation.
Purpose/importance	Ensure that the Department does not enter into contracts that might have a negative effect on its operations and reputation.
Source/collection of data	Requests for contract reviews.
Method of calculation	Simple count.
Data limitations	Achieving the target is depending on requests from Programme managers which is demand driven.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities Empowered vulnerable groups.
Special programmes	
2016/2017 Target	870
Short definition	Empowering identified vulnerable groups through information sharing.
Purpose/importance	Informed officials and communities.
Source/collection of data	Applicable reports, policies and plans. Attendance registers.
Method of calculation	Simple count.
Data limitations	Unavailability of external stakeholder to facilitate the sessions. Non-attendance by employees.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	Yes
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020. Citizen-oriented frontline offices.
Research, Monitoring and Evaluation	
2016/2017 Target	9
Short definition	Refers to directorates empowered on Batho Pele Change Management Engagement Programme.
Purpose/importance	Ensures that officials are informed on Departmental Strategy to facilitate implementation of Batho Pele principles in their respective directorates.
Source/collection of data	Checklists by Service Delivery Improvement officials. Complaints Management register.
Method of calculation	Simple count.
Data limitations	Unclear requests. Slow response times. Conflicting priorities (i.e. officials attending training or on leave while service delivery requests have been received).
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	All service delivery requests responded to.
Objective responsibility	Senior Manager.

Strategic Objective Annual Target and or indicator	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
	Service Delivery gaps identified.
Research, Monitoring and Evaluation	
2016/2017 Target	3
Short definition	It describes the number of research reports (or studies) produced to assess whether or not Departmental programmes/plans are resulting in their intended impacts highlighting what the Department aim to change during the medium-term for intended beneficiaries.
Purpose/importance	Assess the performance of the Department to determine the results of implemented programmes for effectiveness, efficiency, value for money and sustainability in order to inform improvements regarding Departmental programmes/plans. The aim is to reflect what is working and what not working and revising interventions is accordingly.
Source/collection of data	Identified service delivery gaps. Service Delivery Improvement Plans, Research proposal. Signed off evaluation report
Method of calculation	Simple count.
Data limitations	Shortage of staff and skills.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.8: Implement Corporate Governance of Information Communication Technology.(CGICT)
	Improved ICT in the Department.
Information Communication Technology	
2016/2017 Target	1
Short definition	ICT implementation in the Department.
Purpose/importance	Improved corporate governance of Information and Communication Technology controls within the Department.
Source/collection of data	Quarterly register of calls logged to report ICT challenges.
Method of calculation	Simple count.
Data limitations	Resource constraints. Down time through SITA.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.9 Render effective internal and external communications in the Department.
	Improved communication system in the Department
Communications	
2016/2017 Target	1
Short definition	Communication systems maintained.
Purpose/importance	Information sharing.
Source/collection of data	List and proof of communication systems utilised.
Method of calculation	Output.
Data limitations	Unavailability of communication network in remote areas.
Type of objective	Output.
Calculation type	Simple count
Reporting cycle	Quarterly
New Strategic Objective	Yes
Desired performance	Informed officials and citizens.
Objective responsibility	Senior Manager.

Programme 2: Public Works and Infrastructure		
Strategic Objective Annual Target and or indicator	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	
Design		
2016/2017 Target	100%	
Short definition	Number of infrastructure designs ready for tender.	
Purpose/importance	To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan are ready for tender to attract qualifying contractors to deliver building infrastructure.	
Source/collection of data	IPIP / Infrastructure plans and tender documentation (Design stage 4 Procap)	
Method of calculation	Simple count of the number of detailed designs ready for tender.	
Target tolerance levels	Risk Tolerance: Risk identified: In house implementation,(Massification)	Stretch Target: Yes Risk identified: No response to advertisements.
Data limitations	Changes in tender specifications, scope creep, changes in design. Withdrawal of projects, additional projects.	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New Strategic Objective	No	
Desired performance	Higher performance – More infrastructure designs ready for tender.	
Indicator responsibility	Head of Branch - Mr. M. Ndlebe -	
Strategic Objective Annual Target and or indicator	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	
	Construction of projects for client departments.	
Construction		
2016/2017 Target	95%	
Short definition	Number of infrastructure projects completed in the province.	
Purpose/importance	Improved infrastructure delivery.	
Source/collection of data	Approved project lists as per the Blue Book.	
Method of calculation	Simple count of the number of infrastructure projects completed.	
Target tolerance levels	Risk Tolerance: Risk identified: Incapacity by the contractor to execute allocated projects	Stretch Target: Yes
Data limitations	Payment delays by client department. Delays within the contract period, labour disputes and inclement weather conditions. vis major reprioritisation including other inherent risks.	
Type of indicator	Output	
Calculation type	Simple count	
Reporting cycle	Quarterly	
New Strategic Objective	No	
Desired performance	Completion of costed projects.	
Indicator responsibility	Head of Branch : Mr. M Ndlebe	

Strategic Objective Annual Target and or indicator	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	
	Maintaining provincial infrastructure.	
Maintenance		
2016/2017 Target	95%	
Short definition	Maintaining provincial government owned infrastructure.	
Purpose/importance	Longer lifecycle for immovable assets.	
Source/collection of data	The information comes from the list of planned maintenance projects.	
Method of calculation of output	Simple count.	
Target tolerance levels	Risk Tolerance: Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.	Stretch Target: Yes Risk identified: Increased funding for maintenance.
Data limitations	Budget constraints.	
Type of indicator	Output	
Calculation type	Simple count	
Reporting cycle	Quarterly	
New Strategic Objective	No	
Desired performance	All maintenance requests responded to.	
Indicator responsibility	Head of Branch Mr. M Ndlebe	
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	
	Enhance the asset base of the Province through acquisitions.	
Immovable Asset Management		
2016/2017 Target	4800	
Short definition	Manage immovable assets according to GIAMA principles.	
Purpose/importance	Immovable Asset Register.	
Source/collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing disposed items, Maintenance lists of projects.	
Method of calculation	Simple count.	
Data limitations	Limited budget for maintenance and payments for rates and taxes, On-Compliant Asset Register, Financial challenges of owners when selling.	
Type of objective	Output.	
Calculation type	Cumulative.	
Reporting cycle	Quarterly.	
New Strategic Objective	No.	
Desired performance	This target is dependent on transfers, gifts, donations following physical verifications and it will make it impossible to plan any target.	
Objective responsibility	Senior Manager.	
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	
	Maintenance of assets.	
Operational Property & Housekeeping		
2016/2017 Target	5	
Short definition	Maintenance done on government buildings based on either condition assessment report.	
Purpose/importance	Stretch the building life cycle	
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.	
Method of calculation	Simple count.	
Data limitations	Budget constraints.	
Type of objective	Output.	
Calculation type	Simple Count	
Reporting cycle	Quarterly.	
New Strategic Objective	No.	
Desired performance	Actual performance should be equal or more than the targeted performance.	
Objective responsibility	Senior Manager.	
Strategic Objective Annual Target and or indicator	3.2. Provide a safe and secure environment in 35 government buildings.	
Security Services		
2016/2017 Target	21	
Short definition	21 Properties will be guarded on a permanent basis.	
Purpose/importance	To provide a safe and secure environment at government buildings occupied by more than one department.	
Source/collection of data	List of all provincial government properties where security services are being rendered. Request letter for guarding of properties if adhoc.	
Method of calculation	Simple count.	
Data limitations	None	
Type of objective	Output.	
Calculation type	Cumulative.	
Reporting cycle	Quarterly.	
New Strategic Objective	No.	
Desired performance	Actual performance can be more than the targeted performance due to adhoc requests.	
Objective responsibility	Senior Manager.	

Programme 3: Expanded Public Works Programme.	
Strategic Objective Annual Target and or indicator	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.
Community Development	
2016/2017 Target	2 350
Short definition	Number of EPWP work opportunities created by the Provincial Department of Publics Works and Infrastructure.
Purpose/importance	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.
Innovation and Empowerment	
2016/2017 Target	3
Short definition	Number of Beneficiary Empowerment Interventions.
Purpose/importance	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth) to become employable
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans, and Artisan project plans. (Certified Learners , Number of unit standards completed, training manuals)
Method of calculation	Simple Counting.
Data limitations	None.
Type of objective	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should equal the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	4.3: Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.
Coordination and Compliance Monitoring	
2016/2017 Target	61 022
Short definition	Coordinate 33 stakeholders to report on work opportunities created within their municipalities.
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source/collection of data	Extract from Management Information System/Integrated Reporting System indicating EPWP work opportunities reported by public bodies within the Province namely within the Province (provincial departments, municipalities, CoGTA and Non State Sector).
Method of calculation	Simple count
Data limitations	Inaccurate or incomplete reporting by Public Bodies, lack of reporting, lack of data capturing capacity, late of projects due to procurement processes, low expenditure on incentive grant.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.



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ISBN: 978-0-621-44475-9