

DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

Annual Performance Plan for 2017/2018



public works & infrastructure

Department of
Public Works & Infrastructure
FREE STATE PROVINCE



FOREWORD

The Annual Performance Plan 2017/2018 is our blueprint on how we take forward our mandate of socio-economic infrastructure delivery, provision of office accommodation to all provincial departments, acquisition, disposals and management of state-owned immovable properties vested in the provincial government. Added to this, the Department is responsible for the coordination, monitoring and implementation of the Expanded Public Works Programme (EPWP). This is to ensure that the Departmental mandate is in line with the radical socio-economic transformation agenda.

The Department will continue to build socio-economic infrastructure for the province, an infrastructure that will deliver on the creation of employment and work opportunities, empowerment opportunities and the transfer of required skills to our communities.

Infrastructure development has a huge and a vitally important role in driving radical economic transformation. The radical economic transformation we are referring to should not only be measured in the accrual of huge profits for corporate; but must most importantly translate in more jobs being created, more SMME's growing and thriving especially women and youth owned and poverty being substantially reduced. In a word, it must be a radical economic transformation that must help achieve a goal of denting the stubborn triple challenges of poverty, unemployment and inequality. The development of infrastructure must therefore achieve the goal of a better life in both the method of execution and the outcomes thereof.

Through the coordination and implementation of the Expanded Public Works Programme, the Department and the province contribute to the national target of six million work opportunities by 2019/2020.

As the Department charged with socio-economic infrastructure development, will continue playing that role by accelerating infrastructure delivery on behalf of sister departments and our own.

The implementation of our flagship programme the Township Revitalisation Programme will continue in the 2017/2018 financial year, together with other EPWP Community Programmes such as Cleaning and Greening, Community Works Programme and Cash for Waste programme.

The Annual Performance Plan of the Department of Public Works and Infrastructure is aligned and contributes to the achievement of the Medium Term Strategic Framework 14 national Outcome priorities and the following National Development Plan chapters: 3: Economy and Employment, 4: Economic Infrastructure, 6: An integrated and Inclusive Rural Economy, 7: Positioning South Africa in the world, 8: Transforming Human Settlements, 9: Improving education, innovation and training, 12: Building safer communities, 13: Building a capable state and 15: Transforming society and uniting the country.

The Department will continue to strive to implement its mandate in a manner that is resource – efficient and responsive to the needs of its clients and communities and remains committed to the radical socio-economic transformation agenda.

Ms. D. Kotzee

Executive Authority of the Department of Public Works and Infrastructure

OFFICIAL SIGN-OFF

It is hereby certified that this 2017/2018 – 2019/2020 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 2017/2018.

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Approved by:



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

ABBREVIATIONS

Abbreviations	Full Descriptions
AO	Accounting Officer
BAS	Basic Accounting System
BPCMEP	Batho Pele Change Management Engagement Programme
CAD	Computer Aided Design
CDE	Common Data Environment
CDP	Contractor Development Project
C-AMP	Custodian Asset Management Plan
CEDAW	Convention on the Elimination of all Forms of Discrimination Against Women
CFO	Chief Financial Officer
CWP	Community Works Programme
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DQA	Data Quality Assessment
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
FSGDS	Free State Growth and Development Strategy
GIAMA	Government Immovable Asset Management Act, 2007 (Act No 19 of 2007)
HOD	Head of Department
IAR	Immovable Asset Register
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IPIP	Infrastructure Project Implementation Plan
LIC	Labour Intensive Construction
LRA	Labour Relations Act, 1995 (Act No. 66 of 1995)
LMI	Labour Market Information
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
MPSA	Minister of Public Service and Administration
NDP	National Development Plan
NPO	Non-Profit Organisation
NYS	National Youth Service
OHSA	Occupational Health and Safety Act, 1993 (Act No 85 of 1993)
PASTEL	Persistent Application Systems, Technologies, Environments and Languages.
PEP	Project Execution Plan
PERSAL	Personnel Salary Administration System
PFMA	Public Finance Management Act, 1999 (Act No 1 of 1999)
PPPFA	Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
RME	Research Monitoring and Evaluation
SADC	Southern African Development Community
SMME	Small Medium Micro Enterprise
S&T	Subsistence and Travelling
U-AMP	User Asset Management Plan
WO	Work Opportunities

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PART A:

STRATEGIC OVERVIEW



PART A: STRATEGIC OVERVIEW

I. UPDATED SITUATIONAL ANALYSIS

The high levels of unemployment, combined with profound social impacts of people not being able to find work have been identified as one of the most significant threats to the South African democracy.

The NDP maintains that employment is the best form of social protection, therefore providing employment through EPWP is one way of addressing this complex set of issues. In a context where the private sector, due to prevailing economic conditions, is not creating jobs to the degree required and the fact that the number of unemployed people remains unacceptably high, it is imperative that government intervenes. It is for these reasons that the government initiated the Expanded Public Works Programme (EPWP) in 2003, to provide it with a unique instrument to create temporary employment directly and to contribute to its overall goal of reducing unemployment. According to the 2016 Quarter 4 Labour Force Survey, the official national unemployment rate is 26.5% and the provinces stand at 35%. The Free State Province is one of the provinces with a high rate of unemployment leaving the provincial fiscus under enormous pressure.

The weaker than expected economic performance, rising debt costs and falling revenue projections and simultaneously trying to fund new national policy priorities whilst restoring fiscal sustainability, necessitated reconsideration of allocations across the government spheres by Cabinet and thus changes to the Division of Revenue.

In responding to government priorities, the Department aligned its programmes to explain how the three programmes of the Department will respond to the NDP, FSGDS and MTSF in the table below:

Programmes	NDP Chapter	FSGDS	MTSF
Programme 3: EPWP.	3: Economy and Employment.	Pillar 3 Improved Quality of life.	4: Decent employment through inclusive economic growth.
		Driver 1 I: Ensure social development and social security services for all citizens.	5: A skilled and capable work force to support an inclusive growth path.
	9: Improving education, innovation and training.	Pillar: I Inclusive Economic Growth and Sustainable Job Creation.	4: Decent employment through inclusive economic growth.
Programme 2: Design, Construction and Maintenance.	4: Economic Infrastructure.	Pillar 3: Improved quality of life.	5: A skilled and capable workforce to support an inclusive growth path.
		Driver 1 I: Ensure social development and social security services for all citizens.	
	7: Positioning South Africa in the world.	Pillar 3: Improved Quality of Life.	6: An efficient, competitive and responsive economic infrastructure network.
		Driver 8: Expand and maintain basic infrastructure.	
		Pillar 3: Improved Quality of Life.	6: An efficient, competitive and responsive economic infrastructure network.
		Driver 8: Expand and maintain basic and road infrastructure Implement alternative sanitation, water and electricity infrastructure.	

Programmes	NDP Chapter	FSGDS	MTSF
Programme 2: Property Management	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.
	12: Building safer communities.	Pillar 3: Improved Quality of Life.	3: All people in South Africa are and feel safe.
Programme 1: Administration.	13: Building a capable state.		
	15: Transforming society and uniting the country.	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.
	4: Economic Infrastructure.	Pillar 1: Inclusive Economic Growth and Sustainable Job Creation.	6: An efficient, competitive and responsive economic infrastructure network.
	13: Building a capable state.	Driver 3: Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure.	12: An efficient, effective and development oriented public service.

1.1 Performance delivery environment

The core functions of the Department of Public Works and Infrastructure include 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 and the coordination, implementation and monitoring of compliance to the Expanded Public Works Programme.

Against this background, the discussion below will address the demand for services, challenges and achievements in the internal and external environment. A review of internal and external changes in the environment were taken into account.

Furthermore, this 2017/2018 – 2019/2020 Annual Performance Plan is based on the 2015/2016 – 2019/2020 Departmental Five Year Strategic Plan which was developed and linked, observant of the National Development Plan, Medium Term Strategic Framework and the Free State Growth and Development Strategy.

Fast tracking of infrastructure delivery and to create work opportunities for the jobless are amongst the deliverables that the Department must undertake.

Demand for services

Public Works Infrastructure

Planning Sub-Programme: The Department, as custodian, assists client departments with User Immovable Asset Management Plans which include their needs in terms of office space and social and economic infrastructure that they are responsible for. This information informs the development of the Custodian Immovable Asset Management Plan (CAMP) in accordance with the prescripts of GIAMA to inform funding requests to Provincial Treasury.

Design, Construction and Maintenance: The design of new infrastructure and the upgrading of existing building infrastructure such as schools, hospitals, clinics, libraries, stadia, resorts and others are much needed in communities and it supports healthy development and skills to inform a healthy economy.

Immovable Asset Management: Functions of the Immovable Asset Management Sub Programme include 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 property rates and municipal services to municipalities to assist with municipal financial sustainability. This Sub sub-programme is also functional in maximising revenue with regards to parking, commercial and residential properties. Facility management is also responsible for cleaning, greening/gardening, beautification as well as interior decoration of buildings.

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

Expanded Public Works Programme

The Expanded Public Works Programme is tasked with the coordination of work opportunities in the province, through increasing the labour intensity of government infrastructure investments, community based services through expansion of the Community Work Programme as well as the roll out of social sector initiatives. The Department also facilitates initiatives to provide work opportunities and income support to poor and unemployed people through labour intensive delivery of public and community assets and services towards elimination of poverty.

Unemployment in South Africa has remained stubbornly high, never falling below 20 per cent, since 2003. The effects of the global economic downturn have made this worse and have contributed to the increasing numbers of unemployed people in South Africa.

South African society is structured around the implicit understanding that it is through work that adults must meet their needs for food, shelter, and clothing and there are only few alternatives for legally meeting these basic needs if work is not available.

In light of this, the Department, with its Expanded Public Works Programme, must contribute in creating work opportunities to give citizens a better life.

Community Development: To date, the Department facilitated the development and empowerment of impoverished communities through the following initiatives unpacked in the table below:

Cash for Waste	405
Community Work Programme	416
Cleaning and Greening Works	405
NYS	138
	42
TOTAL	1 406

As part of the Community Development Programme, Township revitalisation started in 2009. This 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 whilst simultaneously contributing to the human dignity of the residents. The total number of work opportunities created under this programme is 367.

Work opportunities for 2016 created by the Department amount to 2 873.

Innovation and Empowerment: Communities need to sustain themselves where there are high levels of joblessness; therefore the Department, in line with transformation objectives, assist with empowering contractors, provide experiential training through learnerships and train, empower and support communities with regards to SMME's.

The transfer of skills through structured learning programme is monitored by the relevant Sectoral Education and Training Authorities (SETA's).

Coordination and Compliance Monitoring: Implementation of EPWP and the management of Incentive Grant to all public bodies implementing EPWP in the province are monitored by this sub Programme.

Administration

In trying to accomplish its core function of providing infrastructure, suitable skills are needed to implement the core functions of the Department; though the 2017/2018 compensation budget is limited to 27% of the Departmental budget.

Personnel development remains a priority. Accredited external training as well as in service training, new bursaries to deserving students and development through the National Youth Services programme will be used.

Some technical positions need to be professionally registered. Registration at a relevant built environment council is a prerequisite for certain technical posts, within the engineering, architect, quantity surveying and related professions. Currently the Department has 51 registrations which is inclusive of mentorship by professionals.

As part of enhancing competency levels, 41 interns funded by relevant SETA's commenced in 2015/2016 and 84 applications for part-time bursaries were approved. Artisanship remain a Departmental priority.

Marginalised groups need to be employed and the Department responded to this call by currently having 44 (2.77%) disabled employees in the Department, which is above the 2% required threshold, however more disabled officials need be appointed from levels 9-14. This will be prioritised from 2017/2018.

Financial Management provides a support function to the service delivery programmes. The public must trust that the Department's funds are utilised for the purpose intended and that there is full accountability on the efficient utilisation of available resources.

There is a need for an invoice tracking system to assist with payment of service providers within 30 days. The current transversal systems are inadequate to improve on the 30 days reporting.

Contract Management in house development is at 90% completion to assist Legal Services in managing contracts and at the same time customising Information Communication Technology to suit Departmental needs.

The Department is in the process of implementing the Information Communication Technology (ICT) Strategy which seeks to ensure the digitisation of the core business functions of the Department. This will result in improved planning, design, construction and maintenance of social and economic infrastructure and will provide the basis to drive improvements in the management of the provincial property portfolio.

The ICT strategy will focus on using technology to enable smart governance to address many of the Department's most common administrative pay points such as Invoice Tracking, Contract Management, S&T claims, Submissions and many others. The Department will also continue to work towards the attainment of a Provincial ICT Shared Service unit that seeks to eliminate duplication of systems and ready the Province for the digital future.

Effective government communication requires excellent coordination and integration of messages, campaigns and programmes. It also requires the effective implementation of the Department's Communication Strategy. Therefore, priority is placed on crafting and implementing a development-communication approach that is responsive, relies on feedback, is creative and innovative and is about continuity and sustainability. The Department will focus on mainstreaming digital communication platforms to reach out to the larger Free State communication and ensure a turn-key communication approach.

External challenges that need to be addressed.

An ever changing political, economic, social, technological and legal environment impacts on the Department to implement its mandate.

Public Works and Infrastructure

Funding of unplanned and new infrastructure projects that is identified outside the budget process contributes to late implementation and completion.

The shortage of skill within the artisan fraternity from the labour market lead to large backlogs and in certain instances impacts on the completion of infrastructure projects implemented.

In addition to this, litigation between the contractor and the client/employer also slow down the completion of projects.

In order to enhance the skills base in the province, projects are done to be in line with the EPWP principles (massification).

Maintenance

The Department is a custodian of all properties in the province and in terms of GIAMA it is a requirement for condition assessments to be performed. Maintenance of properties in terms of Infrastructure Development Management System (IDMS), individual departments are responsible for maintenance of properties or buildings allocated to them.

The Department of Public Works and Infrastructure is responsible for maintenance of its allocated properties, multi-tenanted buildings where revenue is being generated. The Departmental allocation for maintenance is not sufficient to complete the entire maintenance requirements needs.

Facility Operations

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and new needs of client departments. The growth for the operating lease budget is approximately 5 percent whilst the norm for the annual escalation on rental leases is between 8 & 10 percent. The Department is projecting a shortfall of R36.531 for the current financial year.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget. The Department verified ownership of 4 824 properties on the asset register of the Department. The Department projects a shortfall of R681.738 million on municipal services and R145.893 million for rates and taxes. This includes the shortfall of 2016/2017 and the projected shortfall for 2017/2018. The general escalation of property services, water and electricity tariff is estimated at 16 percent.

The Department is contractually bound to pay escalation in rental contracts and increases on municipal services by municipalities. However with the high increases in electricity and rental amounts, the Department cannot afford the full basket of services and finds it difficult to meet its future financial and contracted obligations.

Expanded Public Works Programme.

The budget allocated towards implementation of the National Youth Service is aimed at skilling unemployed youth in the built environment however only caters for learner stipends and not for the actual training. The Department depends on funding from the National Skills Fund which is not always accessible timeously since it is not aligned to Departmental planning and implementation periods.

Non-compliance of projects to EPWP guidelines

Most EPWP Public bodies do not align their infrastructure projects to Labour Intensive Construction (LIC) methods; thus making projects non-compliant to EPWP. There is also a lack of legislative framework to enforce compliance of EPWP within public bodies. This leads to lack of optimisation on local labour when the project is being implemented.

EPWP Reporting System challenges

The new reporting system requires uploading of certified ID copies and as a result, non-compliant ID copies impacts negatively on the number of work opportunities reported. Data capturing depends on timeous submission of data by public bodies for capturing.

The slow pace of accessing the system as a result of system overload during peak periods when all the provinces are capturing leads to poor performance by some public bodies. It impacts negatively on the incentive grant allocation to the province and impedes on the expansion of EPWP initiatives and job creation.

Non-registration of EPWP projects on the EPWP Reporting System also impacts performance negatively.

Community liaison

Community unrests result in delayed project completion which increases project costs. Community Liaison Officers were appointed to liaise with communities to strive for a harmonious relationship. Where community unrest develops, the Legal Services Directorate is involved as well as the political leadership. Ward Councillors chair the project steering committee meetings where the project is implemented to ensure stability.

Administration

The Department must employ all resources and energy towards achieving a clean audit outcome. The standard has been set in 2014/2015 and we will distinguish ourselves from other public works departments come the 2017/2018 audit.

The strategic implementation of the relevant programmes are concluded within the prescribed norms and standards thereby contributing to the principles of good and ethical corporate governance.

Service Delivery issues were the main agenda in the 2016 local government elections and in this light there is pressure on this Department to be seen to cover a lot of ground on infrastructure delivery and creation of work opportunities with a very limited budget. More work opportunities alleviate poverty and more households are able to put food on the table.

Due to an aging artisan force, the Department will recruit relevant personnel as officials leave the Department due to natural attrition whilst artisans apprentices and tradesman aids within the post establishment are afforded the skills development opportunity and departmental support to become artisans by acquiring the prescribed trade certificate.

ICT issues identified:

- The Information Communication Technology infrastructure and systems in the Department do not sufficiently support the Department's business requirements. The growing demand for ICT services and applications in both line of business and administrative functions, has put pressure ICT resources and budget allocations. Actions to address identified ICT issues:
- Upgrading the core ICT network infrastructure between all of the Department's buildings in line with the requirements of the South African Broadband Policy (SA Connect). This will enable provision of digital services to regional offices across the province;
- Implementation of an integrated Information System solution so support the in-house technical professional competency through provision of a private cloud-based Common Data Environment (CDE) to facilitate better collaboration between the infrastructure delivery value chain;
- Establish a Disaster Recovery Site to satisfy business continuity requirements of the Department and mitigate the strategic risk of loss of government information.

1.2 Organisational environment

The Department takes cognisance of the Free State Vision 2030 that sets out the future the people of the Province and need to be able to forecast and plan for its future human capital requirements, whilst simultaneously skilling and developing its own staff, in order to contribute to a prosperous Free State.

The Departmental Human Resource Plan provides for recruiting appropriate human capital to perform the Department's key mandate. Legislative imperatives of GIAMA 2007, the PFMA 1999, The National Development Plan and the IDMS have also been catered for and 311 officials have been appointed by the Department from the 2014/2015 financial year.

In the table below the Departmental capacity that will influence implementation of its pre-determined objectives is listed in terms of its Macro Structure and the number of full time employees and salary levels.

Salary Level	Number of Employees	Percentage
1	0	0
2	306	19.28
3	666	41.97
4	28	1076
5	196	12.35
6	92	s5.80
7	57	3.59
8	79	4.98
9	35	2.21
10	26	1.64
11	53	3.34
12	24	1.51
13	18	1.13
14	5	0.32
15	0	0
16	2	0.12
Total	1 587	100

Personnel development is as always a high priority. In this regards the Department facilitates the use of various training interventions which include inter alia technical and non-technical bursaries at tertiary institutions, accredited external training at private training providers, accredited and non-accredited in-service training mainly at the Free State Training and Development Institute, compulsory training as directed by the Department of Public Service and Administration, professional and academic workshops and seminars of a diverse nature.

Public Works and Infrastructure

Lengau Testing Station (Phase 2) and the shared Water Savings Contract in Provincial Buildings were the two designs completed.

Four infrastructure projects were completed on time namely:

- **QwaQwa: Mbeki Section New Community Hall. Earthworks Phase I**
- **QwaQwa: Lusaka Section New Community Hall Earthworks Phase I**
- **Rouxville Clinic: Earthworks Sub-Contractor practical completion taken 10 May 2016, Phase I.**
- **Zamdela Offices: Municipal Offices**

Property Management

- Fluctuation in the asset register is due to property disposals, transfers and vesting processes.
- With regards to condition assessments, 20 have been conducted.
- Revenue collection is at R31.939m.

Expanded Public Works Programme

EPWP Job Creation Initiatives

Cash for Waste Programme

It involves beneficiaries collecting waste and being paid according to the ministerial determination wage rate. The programme aims at improving environmental cleanliness among local communities and ensuring a safe and healthy environment. In the 2016/2017 financial year, this programme was implemented in eight towns namely; Dennewville, Oranjeville, Heilbron, Theunissen, Winburg, Verkeerdevlei, Soutpan and Brandfort.

Cleaning and Greening Programme

The programme has been identified as one area of expansion in the Environment and Culture sector and it is aimed at assisting municipalities to beautify and green parks specifically where municipalities are unable to provide services. The overall objective is to alleviate poverty in areas where there is high levels of unemployment. In the 2016/2017 financial year, this programme was implemented in twenty towns namely; Kroonstad, Frankfort, Villiers, Tweeling, Cornelia, Heilbron, Brandfort, Verkeerdevlei, Senekal, Petrus Steyn, Makwane, Wesselsbron, Oppermansgronde, Gariep Dam, Springfontein, Bethulie, Phillipolis, Petrusburg, Fouriesmith and Thaba Phatshwa.

Community Work Programme

The Community Work Programme is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work; thus providing a predictable income stream.

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, stadiums and cleaning of illegal dumping sites. In the 2016/2017 financial year, this programme was implemented in twelve towns namely in Batho, Heilbron, Hennenman, Jacobsdal, Jagersfontein, Tweeling, Virginia, Bethany, Marquard, Vredefort, Parys and Cornelia.

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. In the 2016/2017 financial year, this programme was implemented in twenty towns namely; Allanridge, Odendaalsrus, Botshabelo, Qwaqwa, Parys, Vredefort, Batho, Heilbron, Marabastad, Cornelia, Thaba Nchu, Jagersfontein, Hennenman, Winburg, Hertzogville, Harrismith, Wepener, Dewetsdorp, Excelsior and Jagersfontein.

This programme will continue for the next few years as it makes the township roads accessible and brings about real change in the lives of the Free State communities.

The Department has a key mandate to coordinate the implementation of the EPWP programme and targets are set by the National Department for all spheres of government and targets for the National sphere (Non State Sector; i.e. CWP and NPOs work opportunities targets are confirmed annually.

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

Provincial Departments Work Opportunities' Targets per Sector

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	EPWP Phase III Totals
Infrastructure	WO	11 566	12 452	14 220	16 515	18 221	72 975
	FTE	3 772	4 060	4 637	5 385	5 942	23 796
Environmental	WO	1 730	1 614	1 529	1 454	1 385	7 712
	FTE	628	613	613	613	613	3 081
Social	WO	437	541	745	965	1 204	3 893
	FTE	152	188	259	336	419	1 354
Total	WO	13 734	14 607	16 495	18 934	20 810	84 580
	FTE	4 552	4 862	5 509	6 334	6 974	28 231

Work opportunities created at the end of Quarter 3 by the Department of Public Works and Infrastructure for 2016/2017 is 2 873 and facilitation was done for 49 491 work opportunities provincially.

Administration

Chief Directors Works Design, Construction and Maintenance and EPWP posts were filled in 2016. The transfer of the Security function (197 posts/personnel/learners) at sites solely under the Department of Police, Roads and Transport was concluded on PERSAL. This had an effect of the Departments staff establishment.

In terms of the existing key controls the Department has measures in place in terms of retention and training programs. Applicable grade progression was concluded as provided for in the national frameworks.

Furthermore Corporate Services complies with the prescribed national frameworks which are inclusive of MPSA directives, determinations, practice notes and collective agreements. Appropriate interventions commenced to cater for the amendment of the Public Service Regulations, 2016. Wellness outreach sessions are held regularly to inform officials on health and wellness issues.

In house development is at 100% in terms of the Contract Management System. This will assist as an early warning system.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- New Public Service Regulations came into effect on 01 August 2016 as an amendment to the Public Service Regulations of 2001
- Amendment to the LRA of 1995 Section 198 (B) Regulation of non-standard employment and EPWP (Reduced cases of entitlement to permanent employment)
- Preferential Procurement Regulations 2017 issued in terms of the PPPFA, 2000

3. OVERVIEW OF 2017/2018 MTEF ESTIMATES

3.1 Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	878 640	939 809	962 116	953 817	947 439	1 389 625	958 431	1 050 334	1 168 969
Compensation of employees	339 107	372 654	402 532	402 058	402 058	402 058	401 423	431 128	461 307
Goods and services	539 533	567 155	559 584	551 759	545 381	987 567	557 008	619 206	707 662
Interest and rent on land									
Transfers and subsidies to:	284 608	268 850	345 735	333 012	333 012	424 195	349 655	368 888	389 507
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Departmental agencies and accounts	1 070	1 142	1	11	9	60	11	14	14
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Non-profit institutions									
Households	3 562	3 351	3 333	3 824	3 826	3 775	4 008	4 228	4 427
Payments for capital assets	235 010	173 273	195 226	199 588	206 121	206 235	214 270	208 420	212 729
Buildings and other fixed structures	230 873	168 250	190 071	195 244	199 991	199 991	210 017	203 923	207 520
Machinery and equipment	4 137	4 845	4 580	4 344	5 838	5 952	4 253	4 497	5 209
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	437	241	278						
Total economic classification	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

Table 9.3 : Summary of payments and estimates by programme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899
2. Public Works Infrastructure	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041
3. Expanded Public Works Program	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265
Total payments and estimates	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

3.2 Departmental infrastructure payments

Table 9.5: Summary of Provincial Infrastructure payments and estimates by programme: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Public Works and Infrastructure	108 864	57 561	47 966	80 176	97 715	97 715	92 974	83 277	87 191
Expanded Public Works	122 863	130 000	135 954	121 757	117 724	117 724	123 728	127 387	127 387
Total departmental Infrastructure payments	231 727	187 561	183 920	201 933	215 439	215 439	216 702	210 664	214 578

3.2 Relating expenditure trends to strategic outcome orientated goals

The discussion below explains how the 2016/2017 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 27 vacancies were filled.
	1.2 Strengthen leadership by developing personnel through relevant training interventions.	Part time bursaries were advertised.
	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.	Employee Health and Wellness sessions were done in accordance with the four pillars.
	1.4 Ensure compliance to principles of good governance.	Finance: R2.546m revenue collected.
	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.	Information sessions 20 interventions were done for vulnerable groups.
	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 The Department of the Premier, Planning Monitoring and Evaluation unit.
	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 in process to be completed.
	1.8 Sustain ICT Governance Maturity Level	ICT Deliverables Disaster Recovery site is underway. A new firewall was implemented to improve the information security in our ICT environment.
	1.9 Render effective internal and external communications in the Department.	Branding (signage) Revamped signage on the Executive Floor at OR Tambo House.
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.	Two 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 In collaboration with the client departments, the Department has successfully completed 14 infrastructure projects (inclusive of construction and maintenance projects). In total 65 projects are being executed.
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 C-AMP was submitted to provincial treasury but no funding was received.
	3.2. Provide a safe and secure environment in 20 government buildings	Security systems 26 sites are being guarded.
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 2 873 work opportunities were created of which 898 were Full Time Equivalent.
	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 30 public bodies reported late submission of their data. 48 emerging contractors are actively participating in the programme to date.
	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Coordination 49 491 work opportunities were created.



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 the 2017/2018 Budget. 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:

- Purpose
- Policy Initiative/s
- Strategic Objectives linked to the NDP, MTSF and FSGDS
- Strategic Objective Annual Targets for 2017/2018
- Programme Performance Indicator/s and annual targets
- Quarterly targets 2017/2018
- Risk Assessment (where relevant)

In order to ease clarity, accuracy, consistency and measurability, all Programme Performance Indicators are further well-defined under Annexure E: Technical Programme Performance Indicator Descriptions and the Strategic Objective Annual Targets and indicators are further defined under Annexure F.

The Risk Assessment Plan have been reviewed in line with the strategic objectives and individual Risk Assessments were placed under programmes/sub programmes. Where there is no Risk Assessment table, the sub programme's risks are operational in nature.

Below is the transversal Departmental Risks.

Transversal risks

Transversal risks relates to more than one programme and sub-programmes, and several managers play a role in mitigating this risks. The list and central character and other role players are mentioned:

Risks identified	Explanation	Coordinator/	Programmes/ Sub-programmes
Litigation	The litigation risk relates to claims against Department. The Department is exposed to the risk of litigation through services rendered by officials in the execution of their duties.	Legal Services	All Chief-directorates and directorates
Loss of information	Loss of both soft and hard copies. Examples, loss of computer equipment, damage to papers due to fire and rain.	Corporate Services	All Chief-directorates and directorates
Irregular expenditure	The Departmental officials fails to follow the procurement processes in purchasing goods and services for Public Works and Infrastructure.	Chief Financial Officer	All Chief-directorates and directorates
Incident of Fraud and corruption	Misappropriation and misrepresentation by officials in conducting their work.	Chief Financial Officer	All Chief-directorates and directorates
Leaking of information	Unauthorised disclosure of Departmental information externally and internally by an unauthorised official.	Corporate Services	All Chief-directorates and directorates

The discussion of Programmes and Sub-Programmes is discussed as follow:

4. PROGRAMME I (ADMINISTRATION)

a) Purpose

Programme I 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 I 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
 - Sub-sub-programme 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 Legal Services.

The discussion below will only focus on the headings mentioned on the introduction. Furthermore, the Corporate Support Sub – programme and the Internal Audit Sub-sub-programme is discussed under Programme I which is the administrative support function of the Department.

Strategic Outcome Oriented Goal I

Strategic Outcome Oriented Goal I:	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 6: An efficient, competitive and responsive economic infrastructure network.
	Outcome 12: An efficient, effective and development oriented Public Service.
	Outcome 14: Nation building and social cohesion.
Justification	Improved service delivery is enhanced by employees with the right competencies and effective systems and tools.
Links to National/ Provincial Policies	<p>The Constitution states that the public administration must:</p> <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. <p>South African National Policy Framework for Women's Empowerment and Gender Equality of 2000. SADC Gender protocol, Beijing Platform for Action, The African Union Agenda 2063 and CEDAW.</p>

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

- Targeted recruitment, retention and development of human capital.
- Implement health and wellness programmes.

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

Strategic Objectives	Objective Statement	Base Line (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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.	70 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. MTSF Indicator Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department).	2. A public service that is a career of choice.	Support the appointment of youth into learnership, internship and artisan programmes.
		27 appointments made.			4: Decent employment through inclusive growth.		

Strategic Objectives	Objective Statement	Base Line (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
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.	3 training interventions.	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> Department have strategic long term plan for developing its critical skills requirements.	3: Sufficient technical and specialist professional skills.	Make greater and more effective use of bursaries, apprenticeships, learnership and internships to address long-term skill.
	Human Resource Development Employee development ensures relevant competencies to deliver on the Departmental mandate. Five Year Target 23.	4 training interventions				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.
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 = 2	15: Transforming society and uniting the country.	Pillar 3: Improved Quality of Life. Driver 10: Provide and improve adequate health care for citizens.	14: Nation building and social cohesion	1 Fostering Constitutional values.	Intensify general health promotion and lifestyle programmes.
		Health screening interventions = 4. Four planned interventions have been achieved.					

d) Strategic Objective annual targets for 2017/2018: Corporate Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Human Resources Development								
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Enhanced capacity.	140	214	70	50	144	184	284
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Training							
	Capacitation of staff to enhance service delivery.	New	New	New	New	150	180	200
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Wellness							
	Increase in number of productive employees.	140	214	70	50	144	184	284

e) Programme performance indicators and annual targets for 2017/2018: Corporate Services Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Non-Customised Performance Indicators								
Human Resources Management								
I.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.	140	214	70	50	24	40	100
Human Resources Development								
I.2 Strengthen leadership by developing personnel through relevant training interventions.	Number of skills interventions.	New	5	4	4	25	32	35
Employee Health and Wellness								
I.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Number of wellness interventions implemented.	New	4	4	4	4	4	4

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management						
Number of people appointed in funded vacancies.	Quarterly	24	-	-	-	24
Human Resources Development						
Number of skills interventions.	Quarterly	25	-	-	-	25
Employee Health and Wellness						
Number of wellness interventions implemented.	Quarterly	4	-	-	-	4

4.1.2 Special Programmes Sub sub-programme

a) Purpose

Advocate, monitor and coordinate Departmental policies related to adherence of frameworks pertaining to the previously disadvantaged 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
I.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 both internally and externally: List of vulnerable groups: Women People with Disabilities Youth Children Elderly Five Year Target 80.	Interventions were done for addressing the following vulnerable group issues namely, women, youth & children, people with disabilities and the elderly. Target reached 16. 20 interventions done.	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.	Creating a workforce that is knowledgeable on and adheres to legal strategic frameworks and mandates for vulnerable groups. Indicator: Change attitudes and behavior in relation to vulnerable groups issues and xenophobia. Attainment of mainstreaming targets on vulnerable groups.

d) Strategic Objective annual targets for 2017/2018: Special Programme Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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 individuals.	New	New	430	864	*870	875	880
*This is the cumulative number of officials who attending the sessions								

e) Programme performance indicators and annual targets for 2017/2018: Special Programmes Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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 marginalised groups.	New	New	17	18	16	24	24
*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 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of interventions in place for marginalised groups.	Quarterly	16	-	-	-	16

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.
- Capacitate officials on 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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.	One study completed. 603 officials informed on BPCMEP. No research reports were completed.	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 Frontline staff to be oriented and capacitated in the implementation of Batho Pele Change Management Programmes.	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.
	Five Year Target 2 184.	196 officials have been empowered on BPCMEP and the Service Delivery Charter.					
	Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.		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 Frontline service delivery monitoring and citizen based monitoring systems introduced.	4: Promoting active citizenry and leadership.	23: Promote citizen-based monitoring of government service delivery.
	Five Year Target 5.						

d) Strategic Objective annual targets for 2017/2018: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance		Estimated Performance Targets		Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
I.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Surveys done to assess professionalism through the implementation of Batho Pele Principles.	New	New	New	New	2	2	2
I.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	3	3	1	2	3

e) Programme performance indicators and annual targets for 2017/2018 Research, Monitoring and Evaluation Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance		Estimated Performance		Medium-term expenditure targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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.	New	712	603	220	140	125	185
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.	New	2	1	3	1	3	4

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	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	140	20	60	40	20
Research and Development						
Number of completed evaluation reports.	Quarterly	-	-	-	-	-

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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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.	R3. 282m revenue collected for 2015/2016	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> Monitoring system implemented which tracks local content levels of state procurement with improving accuracy and penalises non-compliance with PPPFA requirements.	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
	Revenue Collection. Five Year Target R 7.209 million.	R2.546m revenue collected.				5: Procurement system that delivers value for money.	Turnaround times improved.

d) Strategic Objective annual targets for 2017/2018: Finance Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
I.4 Ensure compliance to principles of good governance.	Revenue collected	New	R40.264m	R3.282m	R1.894m	*R48.388m	R50.016m	R50.184m

*This is revenue collected in the Department, inclusive of finance and property revenue collection

e) Programme performance indicators and annual targets for 2017/2018 Finance Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicators								
Finance								
I.4 Ensure compliance to principles of good governance.	Amount of revenue (finance income) collected.	New	R40.264m	R3.282m	R1.894m	*R2.770m	R2.929m	R3.097m

*Finance income from revenue reflected

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Amount of revenue (finance income) collected.	Quarterly	R2.770m	-	-	-	R2.770m

g) Risk Assessment Plan Finance Sub sub-programme

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
1	1.4 Ensure compliance to principles of good governance.	Irregular expenditure transactions.	Inappropriate Supply Chain Management processes and contract management (Not in line with Legislation). Non-compliance with Supply Chain Management processes.	Financial misconduct.	High	All procurement control procedures are in place, except for emergency instances. Order received before the service is rendered. Chief-Users approve invoices for goods procured and services rendered. Functional Internal Control Unit. Awareness through distribution of circular.	Medium	In-service-training of Chief-Users and Cost Centre Managers. Conduct frequent awareness campaigns.	CFO	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
2	1.4 Ensure compliance to principles of good governance.	Failure to pay undisputed invoices within 30 days for goods and services after receipt of invoices.	Delayed certification of invoices by chief users.	Payment of Interest. Litigation. Adverse Audit Findings.	High	Tracking all invoices and payments reports regularly. Officials are reminded to follow up unpaid orders.	High	Training by National Department of Public Works was done 28 February 2017. System is being tested.	The Director: SCM.	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
3	1.4 Ensure compliance to principles of good governance.	Incidents of fraud and corruption.	Fraudulent behaviour. Dishonesty. Fronting. Loss of contract documents and guarantees.	Loss of funds. Compromised reputation of the Department.	High	Anti-Fraud and Corruption structures i.e, Fraud Management Committee, Approved Fraud Management documents which includes fraud management policy and strategy. Anti-Fraud and Corruption and Fraud awareness campaigns are utilised to sensitize employees and stakeholders. Information session on Code of Conduct to all employees. Internal Control Unit to check and verify all payments.	Medium	Intensify Fraud Prevention Programmes. Support from the Executive to implement and investigate report recommendations. Implement recommendations on employee perception survey conducted on fraud related matters.	CRO	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.

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 and 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
I.8 Sustain ICT Governance Maturity Level	Information Communication Technology. Implement and Support Information Systems that support the Department's objectives and expand access to ICT services.	The Corporate Governance of ICT Policy Framework was developed and in being implemented.	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.
	Implement the Corporate Governance of ICT Policy Framework.	The Contract Management System is 100% completed in-house.					Improve political and executive governance and accountable over ICT
I.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.	Four buildings were branded in 2015/2016. Revamped signage on the Executive Floor at OR Tambo House.	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 2017/2018: Information Communication Technology Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Information Communication Technology								
1.8 Sustain ICT Governance Maturity Level	Maintaining MPAT rating for Corporate Governance of ICT Policy Framework.	New	New	Level 1	Level 2	Level 3	Level 3	Level 4
Communication								
1.9 Render effective internal and external communications in the Department.	Improved visibility of the Public Works and Infrastructure brand	New	0	1	1	3	3	3

e) Programme performance indicators and annual targets for 2017/2018: Information Communication Technology Sub sub-programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Non-Customised Performance Indicators								
Information Communication Technology								
1.8 Sustain ICT Governance Maturity Level	Number of Information Systems implemented in support of the Department's mandate.	New	New	2	2	2	1	1
Communication								
1.9 Render effective internal and external communications in the Department.	Number of Departmental Buildings with improved signage (internal and external).	New	0	4	4	2	2	3

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication Technology						
Number of Information Systems implemented in support of the Department's mandate	Quarterly	2	-	1	1	-
Communication						
Number of Departmental Buildings with improved signage (internal and external).	Quarterly	2	-	-	-	2

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

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
4	1.8 Sustain ICT Governance Maturity Level	Inability of ICT to effectively support business objectives.	Inadequate implementation of ICT Strategy. Insufficient budget to implement ICT initiatives.	Delayed decision making and audit findings.	High	<ul style="list-style-type: none"> Bursaries Corporate Governance of ICT Policy Corporate Governance of ICT Charter ICT Plan (IT Strategic Plan) ICT Implementation Plan (IT Annual Performance Plan) ICT Operational Plan (IT Annual Operational Plan) 	Medium	ICT Awareness campaigns,	Director: ICT	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
5	1.9 Render effective internal and external communications in the Department.	Loss of information.	Natural disasters (Floods, lightening, etc). No centralized filing for hard copy originals. Theft of computers. Misconduct by officials. Fraud and corruption. System failure.	Delayed decision making. Inapropriate decisions taken. Negative reputation.	High	All transversal systems (Persal, BAS, LOGIS, Vulindlela) backups done at SITA. The Department have backup facilities. Implementation of Government Communication Information System policy. Provincial Turnaround Communication Strategy. Corporate Services has a registry to safeguard Human resources related documents. Some documents including contracts are safely kept.	High	Intensify awareness campaigns.	Director: ICT Transversal	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
		Leaking of information.	Unauthorized disclosure of Departmental information internally and externally. System failure. Hacking of information and Cybercrime. Computer Theft. Abuse of Social Media. Misconduct by officials. Fraud and corruption.	Inapropriate decisions taken. Negative reputation.	High	Implement Government Communication Information System policy, Government Communication Information System handbook. Provincial Turn-around Communication Strategy. Newsletters and posters.	Medium	Intensify awareness campaigns.	Director: ICT Transversal	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.

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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
I. 4: Ensure compliance to principles of good governance.	Internal Audit. Risk based audits performed. Five Year Target 86	14 Number of audits performed at identified high risk areas. 10 audits were performed and completed.	I3: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	I2: 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 2017/2018: Internal Audit Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
I. 4: Ensure compliance to principles of good governance.	Areas audited for effective internal controls.	New	17	5	8	10	10	10

e) Programme performance indicators and annual targets for 2017/2018: Internal Audit Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Non-Customised Performance Indicator								
I. 4: Ensure compliance to principles of good governance.	Number of audits performed, including risk based audit reviews, compliance audits and mandatory quarterly assessments.	10	17	14	21	18	20	20

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	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	18	3	4	4	7

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.
- Advise the Department/ Directorates on compliance to the legislative mandate.
- 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
I. 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	306 residential contracts were signed. 45 residential and 7 infrastructure contracts were signed.	I3: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	I2. 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.	I: 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 2017/2018: Legal Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
I.4 Ensure compliance to principles of good governance.	Contracts managed to protect the Department against litigation.	New	200	306	170	*70	75	85
*All Contracts								

e) Programme performance indicators and annual targets for 2017/2018: Legal Services Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Non-Customised Performance Indicator								
I.4: Ensure compliance to principles of good governance.	Number of residential contracts signed by both parties as per instruction.	New	200	200	100	45	50	60
	Number of construction/ maintenance contracts signed by both parties.	New	New	New	2	25	25	25

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of residential contracts signed by both parties as per instruction.	Quarterly	45	-	-	-	45
Number of construction/ maintenance contracts signed by both parties.		25	-	-	-	25

g) Risk Assessment Plan Legal Services Sub sub-programme

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
7	1.4 Ensure compliance to principles of good governance.	Litigation against the Department.	Poor management of contracts. No centralized unit to manage contracts. Changes in legal environment. Late payment of contractors.	Loss of funds. Negative reputation.	High	All contracts must be submitted to Legal Services and be signed-off by HOD. Legal Services implements Addendum to accommodate the changes to existing contracts. Legal Services provide legal opinion on requests. Contract management system was introduced. Developed a system to track and indicate contract expiry date, especially the lease contracts.	Medium	All original contracts kept at Legal Services.	Chief Director: Property Management Chief Director: Works and Construction	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
IR = Inherent Rating. RR = Residual Rating										

Table 9.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Office Of The Mec	7 831	7 872	7 805	8 244	9 015	9 015	8 731	9 288	9 825
2. Management Of The Department	11 225	10 627	11 966	12 912	12 668	12 560	13 457	14 322	15 096
3. Corporate Support	74 428	80 806	91 166	98 502	95 726	95 834	104 681	109 673	117 978
Total payments and estimates	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899

Table 9.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	89 655	94 573	104 142	115 931	112 776	112 760	123 005	129 203	138 127
Compensation of employees	63 248	65 886	70 451	75 889	75 889	75 889	81 027	86 105	92 447
Goods and services	26 407	28 687	33 691	40 042	36 887	36 871	41 978	43 098	45 680
Interest and rent on land									
Transfers and subsidies to:	1 574	1 513	325	937	937	937	976	1 032	1 080
Provinces and municipalities									
Departmental agencies and accounts	1 070	1 140		9	9	59	9	12	12
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Non-profit institutions									
Households	453	373	325	928	928	878	967	1 020	1 068
Payments for capital assets	2 157	3 155	6 315	2 790	3 696	3 712	2 888	3 048	3 692
Buildings and other fixed structures	142		2 720						
Machinery and equipment	2 015	2 977	3 020	2 790	3 404	3 420	2 888	3 048	3 692
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	98	64	155						
Total economic classification	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899

5. PROGRAMME 2: PUBLIC WORKS 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.

Note: Only Departmental own projects are reflected in this 2017/2018 Annual Performance Plan. The Department is however implementing agent for Client Department's and their projects are reflected under their relevant votes.

b) Strategic Outcome Oriented Goals:

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.
	Outcome 7: Vibrant, equitable, sustainable rural communities.
	Outcome 10: Protect and enhance our environmental assets and natural resources.
	Outcome 12: An efficient, effective and development oriented Public Service.
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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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%.	Six designs were completed	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.	I: 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.
		Two designs were completed.			10: Protect and enhance our environmental assets and natural resources.		

d) Strategic Objective annual targets for 2017/2018: Design Sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	5	3	6	2	4	2	3



e) Programme performance indicators and annual targets for 2017/2018: Design Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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.	5	3	6	2	4	2	3

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Customised Performance Indicator						
Number of infrastructure designs ready for tender:	Quarterly	4	2	2	-	-

g) Risk Assessment Plan Design Sub-Programme

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
8	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Late completion of projects.	Alteration of project scope by client departments. Late supply of material. Lack of cash flow and capacity of contractors. Over commitment by contractor (Work load by contractor stretches). Late contractors' payments by client departments	Impact on provision of social infrastructure. The projects amount increases due to delays. Unspent budget.		Internal capacity utilized. Monthly Bi-lateral meetings. Monthly technical site meetings with clients departments. Quarterly infrastructure meetings with Treasury. PFMA 30 days mandate. SCM Policy and CIDB Act. (Standard infrastructure Procurement and Delivery Management).		Report this at CIDB and Provincial Treasury. Escalate to FOHOD and EXCO all payments beyond 30 days. Termination of contracts of non-performing contractors. Performing risk assessment before awarding of contracts by SCM.	Chief Director: Public Works Infrastructure	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.

RR = Residual Rating

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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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.	18 construction projects completed within planned budget and time	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.
	Five Year Target 95%		7: Positioning South Africa in the world	Pillar 3: Improved Quality of Life Driver 8: Expand and maintain basic and road infrastructure Implement alternative sanitation, water and electricity infrastructure			In terms of natural resources: energy and water efficiency fitting of solar rooftops and energy saving bulbs to identified buildings.
		Five construction projects completed within planned budget and time	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-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 2017/2018: Construction Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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.	15	38	27	19	26	22	25

e) Programme performance indicators and annual targets for 2017/2018: Construction Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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 capital infrastructure projects completed within the agreed time period.	15	14	18	28	29	30	32
	Number of capital infrastructure projects completed within agreed budget.	15	14	18	28	29	30	32

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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 state-owned buildings retrofitted with energy saving light bulbs and tubes.	New	New	New	2	2	2	1

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of capital infrastructure projects completed within the agreed time period.	Quarterly	29	-	-	-	29
Number of capital infrastructure projects completed within agreed budget.		29	-	-	-	29
Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.		2	-	-	-	2

g) Risk Assessment Plan Construction Sub-Programme

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
9	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.	Late completion of projects.	Alteration of project scope by client departments.	Impact on provision of social infrastructure.	High	Internal capacity utilize.	High	Report this at CIDB and Provincial Treasury.	Chief Director: Public Works Infrastructure	Quarterly: 30 June 2017.
			Late supply of material.	The projects amount increases due to delays.		Monthly Bi-lateral meetings.		Escalate to FOHOD and EXCO all payments beyond 30 days.		30 September 2017.
			Lack of cash flow and capacity by contractors.	Unspent budget.		Monthly technical site meetings with clients departments.		Termination of contracts of non-performing contractors.		31 December 2017.
			Over commitment by contractor (Work load by contractor stretches).			Quarterly infrastructure meetings with Treasury.		Performing risk assessment before awarding of contracts by SCM.		31 March 2018.
			Late contractors' payments by client departments			PFMA 30 days mandate.				
						SCM Policy and CIDB Act. Standard infrastructure Procurement and Delivery Management.				
IR = Inherent Rating. RR = Residual Rating										

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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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 maintenance projects within the contract period and budget. Five Year Target 95%.	5 maintenance projects completed. Two maintenance project 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 2017/2018: Maintenance Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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.	4/4	62	12	30	4	4	4

e) Programme performance indicators and annual targets for 2017/2018: Maintenance Sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		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.	4	3	5	0	4	4	4
	Number of planned maintenance projects completed within the agreed contract period.	4	2	2	7	4	4	4
	Number of planned maintenance projects completed within agreed budget.	4	2	2	7	4	4	4

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of planned maintenance projects awarded.	Quarterly	4	–	4	–	–
Number of planned maintenance projects completed within the agreed contract period.		4	–	–	–	4
Number of planned maintenance projects completed within agreed budget.		4	–	–	–	4

g) Risk Assessment Plan Maintenance Sub-Programme

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
10	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.	Deterioration of properties.	Contravening of Occupational Health and Safety Act. Inadequate technical condition assessments performed. Inadequate technical skills to perform all condition assessments in a short space of time.	Injuries, fatalities and service disruption Insufficient maintenance funding.	High	The Department budgets for maintenance of own Buildings. Condition assessment informs the maintenance. The Department also compiled and approved a condition assessment plan for 2017/2018. An approved costed maintenance plan exist. Ad hoc maintenance done (Maintenance prioritised based on urgency).	High	Perform planned maintenance.	Chief Director: Public Works Infrastructure Chief Director: Property Management.	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.

RR = Residual Rating

Programme 2 Public Works 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. Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 12: An efficient, effective and development oriented public service.
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	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. 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.

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 Infrastructure Plans, Infrastructure Implementation Plans, facilitating User Asset Management Plans and developing the Custodian Asset Management Plan in line with property management norms and standards.

b) Planned Policy Initiative

Implementation of the Government Immovable Asset Management Act:

- Facilitate the development of User Immovable Asset Management Plans (U-AMPs).

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

Strategic Objectives	Objective Statement	Base Line (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 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.	Manage and plan the demand for infrastructure. C-AMP submitted annually to Provincial Treasury for funding. Five Year Target 	One Custodian asset management plan developed and submitted. 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. :

*The Department is custodian for provincial government property portfolio; therefore, manage refers to acquisition, disposal, leasing, collection of revenue, monitoring the utilisation of properties and payment of utilities.

d) Strategic Objective annual targets for 2017/2018: Planning Sub sub - programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	CAMP Developed.							

e) Programme performance indicators and annual targets for 2017/2018: Planning Sub sub - programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	CAMP submitted to the relevant treasury in accordance with GIAMA							

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMP submitted to the relevant Treasury in accordance with GIAMA	Annually		-	*	-	-
*This is an annual target however submission date is in Quarter 2 as informed by the Provincial Treasury budget considerations.						

5.5 Immoveable 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 Free State Land Administration Act (No 1 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.

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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Ensure optimal utilisation of government's property portfolio.	4 811 properties recorded on the IAR.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life3 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.
	Acquisition of properties. Five Year Target 5	4 824 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 2017/2018: Immovable Asset Management Sub sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Enhance the asset base of the Province through acquisitions.	0	0	0				

e) Programme performance indicators and annual targets for 2017/2018: Immovable Asset Management Sub sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	3649	4 802	4 794	4 800	*4824	4 800	4800

*4824 is a closing figure for the financial year and is subject to change as the number increases or decreases due to acquisitions and disposals that may occur during the course of the year.

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury.	Annually	*4824	-	-	-	4824
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

Ref	Strategic Objective	Risk; De-scription	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
II	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	Injuries and loss of life.	<ul style="list-style-type: none"> • Non-compliance to Occupational Health and Safety Act. • Lack of capacity in terms of workforce, cleaning equipment and material. • Insufficient maintenance budget. • Incomplete immovable asset register. • Natural and man-made disasters. • Inadequate evacuation drills. • Limited evacuation accessory equipment. 	Fatalities and service disruption	High	<p>The Department has an approved Property Management Strategy/ Policy.</p> <p>Budgets are allocated,</p> <p>Training and development,</p> <p>Facilities management.</p> <p>Security services performs inspections on Occupational Health and Safety compliance (security related).</p> <p>Technical condition assessments are performed.</p> <p>Maintenance; day-to-day and planned maintenance is performed.</p> <p>Hold regular in-house training sessions.</p> <p>Frequent spraying with disinfectants.</p> <p>Implementation of cleaning norms and standards.</p> <p>Call Centre established (0803224548)</p>	Medium	<p>Awareness campaigns on health and safety.</p> <p>Information sessions on cleaning norms and standards.</p>	Chief Director: Property Management.	<p>Quarterly:</p> <p>30 June 2017.</p> <p>30 September 2017.</p> <p>31 December 2017.</p> <p>31 March 2018.</p>

IR = Inherent Rating.

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 be 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 Property Rates, Municipal Services 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Ensure management of operations including facilities management and revenue collection from parking, residential and commercial-properties.	Inspection of buildings to confirm their optimal utilisation and conditions.	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 utilization of assets.
		Condition assessment conducted on 10 buildings.					
		Condition assessment conducted on 20 buildings.	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).
	Five Year Target R222.182 million	All undisputed utilities invoices paid within 30 days.					
		Maximise revenue collection from leased-out properties.				4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		Ensure cleanliness of buildings and garden services provided to 40 buildings.					
Facility Operations: Operational Property and Housekeeping is responsible for payments of rates and taxes to municipalities; however the insufficient budget may affect the payment of invoices within 30 days.							

d) Strategic Objective annual targets for 2017/2018: Operational Property & Housekeeping Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Informed maintenance through condition assessment of properties.	60	10	20	5	*4	4	4

*Corresponds to maintenance target of the Department as informed by C-AMP and the maintenance budget allocated for the financial year.

e) Programme Performance Indicators and Annual targets for 2017/2018: Operational Property & Housekeeping Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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 condition assessments conducted on state-owned buildings.	10	60	10	20	46	45	60
Non-Customised Performance Indicators								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Amount of revenue collected.	R37.481m	R35.150m	R41 574m	R42.212m	R45.618m	R47.087m	R47.087m
	Number of properties receiving facility management services (Housekeeping – cleaning & gardening services).	35	40	40	40	40	40	40

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of condition assessments conducted on state-owned buildings.	Annually	46	-	-	-	46
Amount of revenue collected.		R45.618m	-	-	-	R45.618m
Number of properties receiving facility management services (Cleaning and gardening services).	Quarterly	40	40	40	40	40

g) Risk Assessment Plan Operational Property & Housekeeping Sub sub-programm

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
12	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Under collection of Revenue from leasable immovable assets.	Expired contracts. Absence of contracts. Non maintenance. Inaccuracy of revenue estimates. Completeness of leasable contracts. Default by tenants.	Less revenue collected.	High	Review and update of rental revenue strategy. Signing and renewal of expired contracts. Persal deductions for all officials. Monthly invoicing. Involvement of Legal Services.	High	Disposal of Immovable assets, Intensify contract management (legalise occupancy), Reconcile the invoice and payment, Reconcile the amount received and the contract, Assess credit control for new tenants.	Chief Director: Property Management.	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
		Service cuts (water and lights for essential services).	Late or no payment of utilities to municipalities. Insufficient budget for utilities.	Service delivery. Negative reputation.	High	Timeous payments. Reconcile payments (BAS vs Budget). Budget forecasting. Monitor expenditure Report trends that would affect the budget. Negotiate for increased budget. Call Centre established (0803224548).	High	Report shortfall to Provincial Treasury. Submit request for budget adjustments to Provincial Treasury. Bilateral with departments and municipalities.	Chief Director: Property Management.	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.
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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.2. Provide a safe and secure environment in 20 government buildings	Ensure management of security operations (Access control, security audit and security appraisals). Five Year Target 35 buildings guarded	41 buildings guarded by physical security. 26 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.

d) Strategic Objective annual targets for 2017/2018: Security Services Sub sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.2. Provide a safe and secure environment in 20 government buildings.	Guarding of government sites.	35	43	41	21	26	20	20

e) Programme performance indicators and annual targets for 2017/2018: Security Services Sub sub-programme

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Non-Customised Performance Indicator								
3.2. Provide a safe and secure environment in 20 government buildings.	Number of properties receiving facility management services (physical security).	New	43	41	21	*20	20	20
*14 sites transferred to Police, Roads & Transport. Voortrekker hospital is not guarded by Public Works and Infrastructure security officials they only utilise office space there.								

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of properties receiving facility management services (physical security).	Quarterly	20	20	20	20	20

g) Risk Assessment Plan Security Services Sub sub-programme

Ref	Strategic Objective	Risk; De- scription	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
13	3.2. Provide a safe and secure environment in 20 government buildings.	Breach of security	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 situations that may result in loss of life.	Fatalities and injuries. Injury to personnel and public. Leaking of information. Negative reputation. Financial loss.	High	Physical security personnel and scanners. Boom gates and access cards for officials at access points. Access control producing of Identity Document book by visitors. All contracts locked in walking safe. The Department has an ICT Security Specialist. IT encryption and passwords for electronic information implemented.	High	Utilisation of scanners. Approval of the Key Control Policy. Install Electronic Security system at OR Tambo House and Fidel Castro Building. Roll-out the implementation of the Security Master Plan.	Chief Director: Property Management Chief Director:Public Works Infrastructure	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.
RR = Residual Rating

Table 9.15 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3 805	3 427	4 156	4 631	4 269	4 270	4 925	5 278	5 526
2. Planning	6 812	7 623	8 462	10 448	9 510	9 532	10 970	11 574	12 318
3. Design	20 030	14 335	18 291	19 455	20 655	20 539	20 440	21 571	22 985
4. Construction	91 502	42 145	55 824	75 201	79 596	79 708	85 381	78 458	82 247
5. Maintenance	135 902	147 109	159 582	168 020	167 683	167 534	180 927	190 707	202 332
6. Immovable Asset Management	719 056	738 742	805 396	775 218	771 473	1 305 213	786 044	869 995	973 949
7. Facility Operations	129 661	144 168	154 971	140 607	148 031	147 904	124 647	139 172	148 684
Total payments and estimates	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041

Table 9.16 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	735 415	793 045	808 337	786 692	784 647	1 226 849	777 238	871 170	978 232
Compensation of employees	264 837	293 692	318 728	311 123	312 323	312 323	304 544	328 213	350 960
Goods and services	470 578	499 353	489 609	475 569	472 324	914 526	472 694	542 957	627 272
Interest and rent on land									
Transfers and subsidies to:	283 034	267 337	345 410	332 075	332 075	423 258	348 679	367 856	388 427
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Departmental agencies and acc		2	1	2		1	2	2	2
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households	3 109	2 978	3 008	2 896	2 898	2 897	3 041	3 208	3 359
Payments for capital assets	87 980	37 005	52 833	74 813	84 495	84 593	87 417	77 729	81 382
Buildings and other fixed structu	86 018	35 265	51 397	73 487	82 267	82 267	86 289	76 536	80 133
Machinery and equipment	1 962	1 740	1 436	1 326	2 228	2 326	1 128	1 193	1 249
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	339	162	102						
Total economic classification	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041

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 5: A skilled and capable workforce to support an inclusive growth path
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 the following community development initiatives:

- Cash for Waste,
- Community Work Programme,
- Cleaning and Greening,
- Township Revitalization Programme,
- Community Halls Programme,

(These work opportunities will consist of 55% Women, 55% Youth and 2% People with disabilities).

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

Strategic Objectives	Objective Statement	Base Line (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			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. Five Year Target 11 675	2 529 work opportunities were created on five community development initiatives implemented by the Department: 2 873 work opportunities. From this 898 was Full Time Equivalent.	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. 5: A skilled and capable work force to support an inclusive growth path.	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.

d) Strategic Objective annual targets for 2017/2018: Community Development Sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	3 130	2 866	2 524	2 350	2 360	2 370	2380

e) Programme performance indicators and annual targets for 2017/2018: Community Development Sub-Programme

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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.	3 130	2 866	2 524	2 350	2 360	2 370	2380
	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.	1 357	1 343	1 737	850	860	870	880

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	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	2 360	1 800	400	100	60
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.		860	270	330	150	110

g) Risk Assessment Plan Community Development Sub-Programme

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
14	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Community unrest/ protests	High expectations of participants. Insufficient exit opportunities for participants. Dissatisfactory recruitment processes	Inability to expand programmes. Injuries, fatalities and damage to infrastructure. Prolonged project duration and escalation of costs. Negative reputation.	High	Intensify social facilitation in all the programmes. Appointment of project supervisors and Departmental Community Liason Officers. Monthly project steering committee meetings. Participant's contracts with EPWP conditions of employment. Exit work-shops and Induction on EPWP implementation processes.	Medium	Formalise pre-recruitment meeting with EPWP stakeholders.	Chief Director: EPWP.	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
IR = Inherent Rating. 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.

(Training entails any structured learning or skills development intervention other than NYS or CDP, which is intended to enhance productivity during project implementation and facilitates placement and employability beyond the EPWP project duration. The training is normally conducted through skills programme and short courses approach).

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

Strategic Objectives	Objective Statement	Base Line (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			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	1 66 Learners were developed through the National Youth Service and Contractor Development Programmes as follows:	9: Improving education, innovation and training.	Pillar 3: Improved quality of life. Driver 11: Ensure social development and social security services for all citizens.	5: A skilled and capable workforce to support an inclusive growth path.	8: Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.	Youth appointed to learnership, skills Programmes and artisan programmes.
		152 Learners were developed through the National Youth Service and Contractor Development Programmes as follows:			4: Decent employment through inclusive economic growth.		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 2017/2018: Innovation and Empowerment Sub-Programme.**

Strategic Objective	Performance Targets						
	Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	*0	1	0	3	3	2	2

*Apprenticeship 3 years programme.

e) Programme performance indicators and annual targets for 2017/2018: Innovation and Empowerment Sub-Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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:	*0	1	*0	3	*3	2	2
*Apprenticeship 3 years programme.								
*No new intake, 2 initiatives NYS-Horticulture, Electrical, Engineering and CDP are continuing from the previous financial years)								
*Refers to the National Youth Service (Creation Learnerships and Apprenticeships), Contractor Development, training Initiatives (Cross-cutting function) and Enterprise Development Support (Cross-cutting function)								

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Beneficiary Empowerment Interventions.	Quarterly	3	*2	3	3	3
*CDP and NYS						

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

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
15	4.2 Create an enabling environment for emerging enterprises in the construction industry through the contractor development programme and National Youth Service.	Participants exit program without certification.	Delays in completing training interventions and issuing of certificates. Dependency on external stakeholder projects. Dependence on SETA processes (as custodians) to conclude training qualification. Un-aligned implementation time frames between the Department and external stakeholders.	Delayed access to economic and employment opportunities	High	Established stakeholders' forum. Mentorship and other relevant support Programmes. Bilateral with SETA's and other public bodies.	Medium	Meetings with different SETAs to track progress on training and implement accordingly. Facilitating the linkage with various financial institutions for funding. Mobilise stakeholders support towards successful implementation of training.	Chief Director: EPWP	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.
IR = Inherent Rating. 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 Initiatives

- Coordinate and facilitate reporting of 62 000 work opportunities reported in the EPWP-Reporting System by public bodies aligned to the approved EPWP Phase III business plan targets.
- 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 (2015/2016 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2016/2017 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
4.3 Coordinate 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.	53 715 work opportunities were created by coordinating 32 Public bodies.	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.
	Five year target 33 stakeholders creating 320 986 work opportunities.	49 491 work opportunities were created by coordinating 30 Public bodies.					Indicator: Number of work opportunities (mostly time-bound and some part-time) created.

d) Strategic Objective annual targets for 2017/2018: Coordination and Compliance Monitoring Sub-Programme.

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Work opportunities created by the Province.	24 297	68 298	53 715	61 022	*62 000	61 000	62 000
*As prime coordinator for work opportunities in the province, the Department coordinates stakeholders to create the provincial target as provided by the National Department of Public Works.								

e) Programme performance indicators and annual targets for 2017/2018: Coordination and Compliance Monitoring Sub Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Customised Performance Indicators								
4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Number of public bodies reporting on EPWP targets within the Province	New	33	32	33	*32	32	32
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	2	5	5	5	5	5	5
*Naledi L/M merged with Mangaung Metro								

f) Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of public bodies reporting on EPWP targets within the Province.	Quarterly	32	32	32	32	32
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.		5	1	1	2	1

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

Ref	Strategic Objective	Risk; Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
16	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Inability to achieve work opportunity targets.	Non-compliance to EPWP guidelines. Late submission of project data by Public Bodies. Incomplete capturing of information.	Inability to attract more grant funding. Reduction of grant allocation. Inability to achieve work opportunity targets.	High	Submission and presentation of project implementation plans by public bodies Standing District and Provincial Steering Committee meetings. Technical support to public bodies. One on one engagements with public bodies	High	Monitoring of project implementation as per submitted project list. Training and workshop on EPWP reporting requirements. Intensify reporting of performance and challenges at Executive structures.	Chief Director: EPWP	Quarterly: 30 June 2017. 30 September 2017. 31 December 2017. 31 March 2018.

IR = Inherent Rating.
RR = Residual Rating

Table 9.17: Summary of payments and estimates by sub-programme: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Programme Support	12 954	14 778	14 907	16 731	15 531	15 531	17 956	19 022	20 216
2. Community Development	151 886	139 364	143 073	143 028	142 473	142 473	150 106	143 716	144 484
3. Innovation And Empowerment	33 603	31 177	27 756	13 420	9 942	9 942	14 091	14 866	15 565
4. Co-Ordination And Compliance Monitoring									
Total payments and estimates	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265

Table 9.18: Summary of payments and estimates by economic classification: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	53 570	52 191	49 637	51 194	50 016	50 016	58 188	49 961	52 610
Compensation of employees	11 022	13 076	13 353	15 046	13 846	13 846	15 852	16 810	17 900
Goods and services	42 548	39 115	36 284	36 148	36 170	36 170	42 336	33 151	34 710
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 enterprises									
Non-profit institutions									
Households									
Payments for capital assets	144 873	133 113	136 078	121 985	117 930	117 930	123 965	127 643	127 655
Buildings and other fixed structures	144 713	132 985	135 954	121 757	117 724	117 724	123 728	127 387	127 387
Machinery and equipment	160	128	124	228	206	206	237	256	268
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		15	21						
Total economic classification	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265

Reconciliation of performance targets with the budget and MTEF

Performance and expenditure trends.

Impact of 2016/2017 budget on achievement of performance targets by end of Quarter 3.

Programme 1:

Appointments to the tune of 27 were made.

Three training sessions were held.

Signage on the Executive Floor at OR Tambo House were revamped.

Programme 2:

Five capital projects were completed.

Programme 3:

2 873 work opportunities were created by the Department of Public Works and Infrastructure.

Factors influencing the Departments ability to deliver on its infrastructure plan.

- Funding of the following Information and Communication (ICT) strategy initiatives:
 - Upgrading the ICT network and infrastructure in the regional offices – R2 million is required;
 - Rollout of integrated Information System and equipment to support technical professionals team, i.e. Computer-aided Design Software (CAD); Common Data Environment (private cloud for storage of drawings; project files); CAD devices and wide format printers (plotters) – R5 million is required;
 - Integrated Infrastructure Project Management System that is aligned to the Infrastructure Delivery Management System (IDMS) and Property Management system that supports the implementation of the Government Immovable Asset Management Act (GIAMA) – R8 million is required; and
 - The establishment of a Disaster Recovery facilitate to enable business continuity – R20 million is required.
- Funding for increasing fees in municipal services and leased properties contracts in making a way for new needs of client departments.
- The Department is a custodian of all properties in the province and in terms of GIAMA it is a requirement for condition assessments to be performed. Maintenance of properties in terms of Infrastructure Development Management System (IDMS), individual departments are responsible for maintenance of properties or buildings allocated to them.
- The Department of Public Works and Infrastructure is responsible for maintenance of its allocated properties, multi-tenanted buildings where revenue is being generated. The Departmental allocation for maintenance is not sufficient to complete the entire maintenance requirements needs.
- The Department projects a shortfall for municipal services and rates & taxes of R827.631 million that will increase due to accruals from the previous financial year; new properties identified and updated municipal valuation rolls.
- The C-AMP was submitted. Engagements for funding requests is ongoing after submission of the document.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.
- The shortage of skill within the artisan fraternity from the labour market lead to large backlogs and in certain instances impacts on the completion of infrastructure projects implemented.
- Annual increase of EPWP work opportunities target with minimal increase of budgets to create employment.



PART C:

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

7. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Table B.5: Details on infrastructure

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category														
No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Date: Start	Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual or Project)	Total project cost	Expenditure to date from previous years	Total available 2017/18	Forward estimates MTEF 2018/19	MTEF 2019/20
1. New Infrastructure assets														
1	ROUXVILLE CLINIC	Construction 1% - 25%	Mohale	Departmental facility	10/01/2015	01/03/2020	IES & IEA	PUBLIC WORKS		32 666	9 015	6 168	11 690	11 690
2	FRANKFORT MPC	Pre Feasibility 1% - 25%	Matube	Community facility	01/06/2015	31/03/2020	IES	INFRASTRUCTURE		3 888		918	2 770	2 900
3	OWA GWA MBEKI SECTION C/H	Construction 1% - 25%	Matuba-Pheko	Community facility	01/12/2015	31/03/2018	IES	PUBLIC WORKS		5 402	5 102	3 000		
4	OWA GWA LUSAKA SECTION C/H	Construction 1% - 25%	Matuba-Pheko	Community facility	01/12/2015	31/03/2018	IES	INFRASTRUCTURE		5 420	5 560	3 000		
Total New Infrastructure assets										47 376	19 677	13 086	14 460	14 590
2. Upgrades and additions														
1	BOTSHABELO C/H	Construction 51% - 75%	Mangungu	Community hall	01/04/2014	31/03/2018	IES	PUBLIC WORKS		7 973	5 000	1 577		
2	HAMILTON REGION OFFICE UPGRADE	Construction 76% - 99%	Mangungu	Office building	01/04/2011	28/02/2018	IES	INFRASTRUCTURE		57 336	12 229	555		
3	LEBOHANG LIFTS & UPGRADE	Design	Mangungu	Office building	01/04/2012	31/03/2020	IES & IEA	PUBLIC WORKS		58 733	7 092	10 000	12 000	15 187
4	IMPL HOUSES	Construction 51% - 75%	Mangungu	Dwellings	01/04/2016	31/03/2020	IES	PUBLIC WORKS		17 476	6 776	5 000	5 000	5 000
5	PROV BUILDING UPG	Construction 76% - 99%	Mangungu	Office building	01/04/2012	31/03/2020	IEA	INFRASTRUCTURE		55 395	2 849	11 900	15 000	15 000
6	ALLENRIDGE T/S REVIT	Construction 76% - 99%	Maghshang	Access control	01/04/2011	31/03/2020	IEA	PUBLIC WORKS		51 640	22 640	7 000	7 000	7 000
7	BOTSHABELO T/S REVIT	Construction 76% - 99%	Mangungu	Access control	01/04/2016	31/03/2020	IEA	EPWP		11 500		4 850	4 850	4 850
8	CORNELIA T/S REVIT	Construction 76% - 99%	Matube	Access control	01/04/2011	31/03/2020	IEA	EPWP		48 723	17 668	7 000	7 000	7 000
9	DEWETSDORP T/S REVIT	Construction 76% - 99%	Naledi	Access control	01/04/2011	31/03/2020	IEA	EPWP		20 000	10 000	5 000	5 000	5 000
10	EXCELSIOR T/S REVIT	Construction 76% - 99%	Matlapa	Access control	01/04/2015	31/03/2020	IEA	EPWP		20 000	1 000	5 000	5 000	5 000
11	HEILBRON T/S REVIT	Construction 76% - 99%	Ngathane	Access control	01/04/2014	31/03/2020	IEA	EPWP		48 600	18 600	7 000	7 000	7 000

Table B.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	Delivery Mechanism (Individual or Project)	Total project cost	Expenditure to date from previous years	Total available 2017/18	Forward estimates MTEF 2018/19	MTEF 2019/20	
3. Upgrades and additions															
12	HENNEMAN T/S REVIT	Construction 76% - 99%	Maghshang	Access control	01/04/2011	31/03/2020	IEA	EPWP		44 001	54 001	5 000	5 000	5 000	
13	HERTZOGVILLE T/S REVIT	Construction 76% - 99%	Tokologo	Access control	01/04/2015	31/03/2020	IEA	EPWP		30 000		7 000	7 000	7 000	
14	JAGERSFONTEIN T/S REVIT	Construction 76% - 99%	Kopongong	Access control	01/04/2011	31/03/2020	IEA	EPWP		62 680	34 680	7 000	7 000	7 000	
15	MARABASTAD T/S REVIT	Construction 76% - 99%	Moqhaka	Access control	01/04/2011	31/03/2020	IEA	EPWP		60 100	32 100	7 000	7 000	7 000	
16	ODENDAALS T/S REVIT	Construction 76% - 99%	Maghshang	Access control	01/04/2011	31/03/2020	IEA	EPWP		51 981	23 981	7 000	7 000	7 000	
17	PARYS T/S REVIT	Construction 76% - 99%	Ngathane	Access control	01/04/2011	31/03/2020	IEA	EPWP		98 716	66 716	5 028	4 837	4 837	
18	OWAGWA T/S REVIT	Construction 76% - 99%	Matuba-Pheko	Access control	01/04/2015	31/03/2020	IEA	EPWP		11 900	63 987	7 000	7 000	7 000	
19	THABANCHU T/S REVIT	Construction 76% - 99%	Mangungu	Access control	01/04/2011	31/03/2020	IEA	EPWP		29 000		7 000	7 000	7 000	
20	TSHAME T/S REVIT	Construction 76% - 99%	Matuba-Pheko	Access control	01/04/2015	31/03/2020	IEA	EPWP		12 500		4 850	4 850	4 850	
21	TWELING T/S REVIT	Construction 76% - 99%	Matuba-Pheko	Access control	01/04/2015	31/03/2020	IEA	EPWP		30 000		7 000	7 000	7 000	
22	TWESPRUIT T/S REVIT	Construction 76% - 99%	Matlapa	Access control	01/04/2015	31/03/2020	IEA	EPWP		65 601		7 000	7 000	7 000	
23	VREDENFORT T/S REVIT	Construction 76% - 99%	Ngathane	Access control	01/04/2015	31/03/2020	IEA	EPWP		12 000	35 601	3 000	3 000	3 000	
24	WEPENER T/S REVIT	Construction 76% - 99%	Naledi	Access control	01/04/2015	31/03/2020	IEA	EPWP		28 000		7 000	7 000	7 000	
25	WINBURG T/S REVIT	Construction 76% - 99%	Masilo area	Access control	01/04/2015	31/03/2020	IEA	EPWP		3 888		700	2 770	2 800	
26	MASILONYANA C/H UPG	Construction 1% - 25%	Masilo area	Community facility	01/04/2016	30/03/2018	IES	PUBLIC WORKS		25 785	871	7 000	5 000	5 000	
27	THABANCHU RAILROU RIO UPG	Construction 1% - 25%	Mangungu	Office building	01/04/2016	31/03/2018	IES	INFRASTRUCTURE		5 000		2 100			
28	SOUTPAN C/H UPG	Construction 1% - 25%	Mangungu	Community facility	01/09/2016	30/03/2018	IES	INFRASTRUCTURE		3 400		2 000			
29	FREESTATE HOUSE UPG	Construction 1% - 25%	Mangungu	Dwellings	01/09/2016	30/03/2018	IES	PUBLIC WORKS		27 423		7 423			
30	TROMPS HOS SEW UPGR	Construction 1% - 25%	Kopongong	Departmental facility	01/09/2016	30/06/2017	IEA	PUBLIC WORKS		47 324		15 112	16 106	16 106	
31	HAMILTON RIO UPG PHASE II	Construction 1% - 25%	Mangungu	Office building	01/09/2016	01/09/2020	IES	INFRASTRUCTURE		4 250		4 250			
32	LUCKHOFF T/S C/H UPG	Design	Leseteng	Community facility	01/07/2017	31/03/2018	IEA	INFRASTRUCTURE		12 800		3 000	4 250	4 250	
33	LUCKHOFF T/S REVIT	Design	Leseteng	Access control	01/04/2017	31/04/2018	IEA	INFRASTRUCTURE		2 000		2 000			
34	SEC UPG-HOUSES	Construction 76% - 99%	Mangungu	Dwellings	01/04/2017	31/04/2018	IES	PUBLIC WORKS		10 826		3 000	3 000	3 000	
35	MEDFONTEIN UPG	Construction 76% - 99%	Mangungu	Office building	01/04/2014	31/03/2017	IES	INFRASTRUCTURE		1 140 619	463 602	184 051	186 263	186 560	
Total Upgrades and additions											29 975	9 975	9 941	10 408	
4. Maintenance and repairs											1 500	480	9 941	10 408	10 408
Total Public Works And Infrastructure											30 475	9 455	19 882	20 816	20 816
Total Public Works And Infrastructure Infrastructure Infrastructure											1 530 475	473 057	293 991	372 524	372 524

Payment for Non-infrastructure projects

Table B.5.1: Public Works and Infrastructure - Payments of infrastructure by category

Type of Infrastructure	Project name	Project Status	Municipality	Project duration	Source of funding	Budget programme name	Total available	MTEF Forward estimates
R thousands				Date: Start	Date: Finish		2017/18	MTEF 2018/19, MTEF 2019/20
1. Non infrastructure								
Goods & Services	Cleaning & Greening	ongoing	FS	Apr '12	Mar '20	3	10 900	
Goods & Services	Cash for Waste	ongoing	FS	Apr '13	Mar '21	3	3 570	3 954
Goods & Services	Comm Worker Stipend	ongoing	FS	Apr '14	Mar '22	3	11 908	12 563
Goods & Services	Contractor Devel	ongoing	FS	Apr '15	Mar '23	3	4 725	4 985
Goods & Services	National Yout Ser	ongoing	FS	Apr '16	Mar '24	3	4 725	4 985
Goods & Services	Skills Training	ongoing	FS	Apr '17	Mar '25	3	4 641	4 896
Total Non Infrastructure							40 469	31 195
								32 662

8. CONDITIONAL GRANTS

The Department receives Integrated Grant to Provinces to be utilized in line with EPWP principles. The Department also receives Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) to be utilized for infrastructure upgrading.

Name of Grant	EPWP Integrated Grant to Provinces
Purpose	To incentivise the Department to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Incentive Grant for Provinces and Municipalities (EPWP) guidelines. For the utilisation of infrastructure projects and cemetery maintenance projects in line with EPWP Principles.
Performance Indicators	The grant is measured in person-days of work or full time equivalent jobs with the following performance indicators: <ul style="list-style-type: none"> Number of work opportunities reported per annum by the Provincial Department of Public Works and Infrastructure Number of Full Time Equivalents (FTEs) per annum Provincial Department of Public Works and Infrastructure. % of grant disbursed per annum.
Continuation	The grant is funded each year due to the performance achievement and EPWP Principles.
Motivation	<ul style="list-style-type: none"> To create more work opportunities based on the full time equivalent jobs. Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP. Contribution towards job creation. Improved social stability through mobilising the unemployed into productive work.

EPWP Integrated Grant to Provinces.

Table B3.: Payments and estimations by economic classification: Conditional Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	7 102	5 955	6 034	6 530	6 530	6 530	10 900	-	-
Compensation of employees									
Goods and services	7 102	5 955	6 034	6 530	6 530	6 530	10 900	-	-
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 enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	7 102	5 955	6 034	6 530	6 530	6 530	10 900	-	-

9. PUBLIC-PRIVATE PARTNERSHIP

None

10. ANNEXURE

The following changes were effected on this 2017/2018 Annual Performance Plan compared to the 2015/2016 – 2019/2020 Five Year Strategic Plan.

The situation analysis were updated with recent information on the organisational environment as well as external challenges that the Department faces.

The following strategic objectives were rephrased:

STRATEGIC OBJECTIVE ON FIVE YEAR STRATEGIC PLAN	PROGRAMME AND SUB PROGRAMME	REWORKED STRATEGIC OBJECTIVE
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.
	INFORMATION COMMUNICATION AND TECHNOLOGY	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
	COMMUNICATIONS	1.8 Sustain ICT Governance Maturity Level
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	1.9 Render effective internal and external communications in the Department.
3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords by 2020.	IMMOVABLE ASSET MANAGEMENT	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts	IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS	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	3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	EPWP: INNOVATION AND EMPOWERMENT	3.2. Provide a safe and secure environment in 20 government buildings.
4.3 Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	EPWP: COORDINATION AND COMPLIANCE, MONITORING	4.2: Create an enabling environment for emerging enterprises in the construction industry through the Contractor Development Programme and National Youth Service.
		4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.

11. ANNEXURE D

5.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

5.2 Mission

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

5.3 Core Values

The core values below guides the employee's ethical behaviour in realising the Department's vision:

Core Values	Description
Commitment.	We will perform tasks purposefully within available resources to deliver quality service.
People-Centered.	Putting "People First" will be our priority aimed at improving service delivery to citizens.
Teamwork.	We will 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.	We will provide the citizens with reliable information about decisions and performance of the department.
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.

5.4 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.
- Coordination, implementation and monitoring compliance of the Expanded Public Works Programme.
- Security management for provincial interdepartmental buildings.

Strategic Outcome Oriented Goals

Four Departmental Strategic Outcome Oriented Goals

The Department has four Strategic Outcome Oriented Goals that identify areas of Departmental performance that are critical to the achievement of the mission. The table below illustrates the alignment of the Department's Strategic Outcome Oriented Goals aligned to the three budget programmes, the Strategic objectives:

The table below reflects the strategic outcome oriented goals linked to strategic objectives and budget programmes.

Budget Programmes	Strategic Outcome Oriented Goals	Strategic Objectives
Programme I: Administration		
Corporate Support Sub-Programme		
<ul style="list-style-type: none"> Human Resource Management & Development, Wellness and Special Programme 		1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.
<ul style="list-style-type: none"> Human Resource Development 		1.2 Strengthen leadership by developing personnel through relevant training interventions.
<ul style="list-style-type: none"> Research, Monitoring & Evaluation 		1.3 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.
<ul style="list-style-type: none"> Human Resource Management, Finance, Internal Audit, Risk Management & Legal Services 		1.4 Ensure compliance to principles of good governance.
<ul style="list-style-type: none"> Special Programmes 	1. A working environment geared towards improved service delivery.	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.
<ul style="list-style-type: none"> Strategic Planning and Service Delivery Improvement 		1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.
<ul style="list-style-type: none"> Research, Monitoring and Evaluation 		1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
<ul style="list-style-type: none"> Information Communication Technology 		1.8 Sustain ICT Governance Maturity Level
<ul style="list-style-type: none"> Communication 		1.9 Render effective internal and external communications in the Department.

Budget Programmes	Strategic Outcome Oriented Goals	Strategic Objectives
Programme 2: Public Works Infrastructure: <ul style="list-style-type: none"> Design Sub-Programme. Construction and Maintenance Sub-Programme 	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.
		2.2 Facilitate and promote sustainable infrastructure by completing 95% of all approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.
<ul style="list-style-type: none"> Planning Sub-Programme. Immovable Asset Management Sub-Programme. 	3. Effective property management and acceleration of property industry transformation.	1.1 Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.
<ul style="list-style-type: none"> Facility Operations Sub-Programme: <ul style="list-style-type: none"> Operational Property and Housekeeping Sub sub-programme. Security Services Sub sub-programme. 		1.2 Provide a safe and secure environment in 20 government buildings
Programme 3: Expanded Public Works Programme. <ul style="list-style-type: none"> Community Development Sub-Programme. Innovation and Empowerment Sub-Programme. 	4. Massification of Expanded Public Works Programme to create jobs.	1.3 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives
		1.4 Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.
<ul style="list-style-type: none"> Coordination and Compliance Monitoring Sub-Programme. 		1.5 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.

Budget Programmes

The table below provides the description of Sub-Programmes as per 2017/2018 National Treasury Budget Programme Structure:

Budget Programmes	Sub-Programmes	Description
Programme 1: Administration	Office of the MEC.	Render advisory, secretarial, administrative and office support service.
	Management of Department.	Overall management and support of the Department
	Corporate Support.	Manage personnel, procurement, finance, administration and related support services.
Programme 2: Public Works Infrastructure	Programme Support.	Overall management and support of the programme: to manage the activities of the professional components strategically to render an administrative support services to the professional components strategically, to render and administrative support service to the professional components with regard to provincial government building infrastructure and property management, its management administration, financial matters and supply chain management.
	Planning.	Manage the demand for infrastructure by developing, monitoring and enforcing built sector and property management norms and standards.
	Design.	Responsible for the design of new and upgrading of building infrastructure.
	Construction.	Responsible for new construction, upgrading and refurbishment of infrastructure by focusing on construction period, contract administration and projects close out stage.
	Maintenance.	Responsible for routine and scheduled maintenance, condition assessment and alterations of government buildings.
	Immovable Asset Management.	Manage the property portfolio of the province; establish and manage the provincial strategic and infrastructure plan; provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation.
	Facility Operations.	Manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.
Programme 3: Expanded Public Works Programme	Programme Support.	Overall management and support of the branch including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores.
	Community Development.	Develop and empower impoverished communities.
	Innovation and Empowerment.	Contractor development, empowerment and training including learnerships.
	Coordination and Compliance Monitoring.	This sub-programme is responsible for coordination, monitoring EPWP implementation and the management of Incentive Grant to all public bodies implementing EPWP in the province.

12. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION.	
Human Resource Management	
Indicator Title	Number of people appointed in funded vacancies.
Target 2017/2018	24
Short definition	Describes how many people will be appointed in funded vacancies in the Department in 2017/2018. This includes contract appointments, interns/learners who have been absorbed and promotions of officials.
Purpose/importance	To capacitate the Department to deliver on its mandate by filling vacancies.
Source/collection of data	Emanates from the 2015/2016 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Portfolio of Evidence	Appointment and acceptance of appointments letters. Notice of Assumption of Duty.
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directives.
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.
Human Resource Development	
Indicator Title	Number of skills interventions.
Target 2017/2018	25
Short definition	Describes number of skills interventions (training sessions) inclusive of *Internships, learnerships, in-house training, Bursaries, DPSA compulsory training, Work related training/line management training inclusive of generic skills interventions to be offered to officials.
Purpose/importance	Equip a workforce that will be able to respond to service delivery needs.
Source/collection of data	Departmental Works Skills Plan.
Portfolio of Evidence	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 2017/2018	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 and wellness issues for optimum productivity.
Source/collection of data	Annual health and wellness schedule
Portfolio of Evidence	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 marginalised groups.
Target 2017/2018	16
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.
Portfolio of Evidence	Attendance registers.
Method of calculation	Simple count.
Data limitations	Unavailability of external stakeholder to facilitate the sessions. Non-attendance by employees and 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.

Research, Monitoring and Evaluation	
Service Delivery improvement	
Indicator Title	Number of officials informed on Batho Pele Change Management Engagement Programme
Target 2017/2018	140
Short definition	Information sessions provided on service delivery issues such as basic service standards and service improvements are provided to newly appointed 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	List of target group and information session plan.
Portfolio of Evidence	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.
Research and Development	
Indicator Title	Number of completed evaluation reports.
Target 2017/2018	1
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 aims 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 is not working and revising interventions accordingly. Where gaps/shortfalls are identified the unit further suggests interventions, best practises and recommendations.
Source/collection of data	Departmental Research Strategy / Departmental Evaluation Plan (DEP), Request from the Programme Manager to conduct the study and Research Proposal.
Portfolio of Evidence	Approved 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.
Target 2017/2018	R2.770m
Short definition	Indicates income that the Department will generate from selling of bid documentation, collection of debts owed to the Department (Breach of contract, salary overpayments, leave without pay, losses and damages, communication debt relating private calls on telephone accounts, traffic fines) commission on insurance and garnishee deductions, disposal of assets, and sale of scrap and waste paper.
Purpose/importance	It contributes to the provincial revenue base.
Source/collection of data	BAS (Basic Accounting Systems).
Portfolio of Evidence	Basic Accounting Systems (BAS) Report.
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 Information Systems implemented in support of the Department's mandate.
Target 2017/2018	2
Short definition	Describes the number of ICT Systems that were implemented in line with the ICT Strategic Plan.
Purpose/importance	An ICT who contributes to the efficiency of the Department .
Source/collection of data	ICT Strategic Plan, Request for Quotation (RFQ).
Portfolio of Evidence	Screenshots, User Testimonials, Appointment letter and Approved Close-out Report (by Programme Manager and Service Provider).
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 (internal and external).
Target 2017/2018	2
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	Branding audit. Request for Proposal (RFP).
Portfolio of Evidence	Signed-off list and pictures of building fitted with signage. Appointment letter; purchase order; invoice or proof of payment.
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 2017/2018	18
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	Approved Risk register; Internal Audit Annual Operational Plan approved by the Audit Committee
Portfolio of Evidence	Approved / Signed-off audit reports. Signed by the Chief Audit Executive.
Method of calculation	Simple count.
Data limitations	Lack of source documents. Internal audit capacity. Delays in input from management to confirm the findings due to priorities that management must attend to.
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 as per instruction.
Target 2017/2018	45
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	Instruction from Property Management, PERSAL, BAS.
Portfolio of Evidence	Contracts, List of contracts (signed by the Chief Director)
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 2017/2018	25
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	Instruction from Works Infrastructure,
Portfolio of Evidence	Contracts, List of contracts (signed by the Chief Director)
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 2017/2018	4
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)
Portfolio of Evidence	Approved documentation by the delegated authority which may include Accounting Officer approval to go out on tender.
Method of calculation	Simple count.
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.
Indicator responsibility	Senior Manager.

Construction Sub Programme	
Indicator title	Number of capital infrastructure projects completed within the agreed time period.
Target 2017/2018	29
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	Project files .
Portfolio of Evidence	<ul style="list-style-type: none"> • Project Contract (Page indicating project period.) • Variation Orders, • Extension of time and • 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.
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.
Desired performance	Actual performance should be equal or more than the targeted performance. Projects being executed and completed within budget.
Indicator responsibility	Senior Manager.

Indicator title	Number of capital infrastructure projects completed within agreed budget.
Target 2017/2018	29
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	Project files 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. Page indicating project value.
Portfolio of Evidence	Practical Completion certificate, payment certificate and page indicating project value Appointment Letter, Project Contract, BAS Report/ Infrastructure Reporting Model (IRM).
Method of calculation	Simple count of the number of capital infrastructure projects completed within the agreed budget.
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.
Indicator responsibility	Senior Manager.
Construction Sub Programme	
Indicator title	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.
Target 2017/2018	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	List of buildings to be fitted.
Portfolio of Evidence	Completion certificates.
Method of calculation	Simple count.
Data limitations	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.

Maintenance Sub-Programme	
Indicator title	Number of planned maintenance projects awarded.
Target 2017/2018	4
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. PEP including project time and budget.
Portfolio of Evidence	Letters of award (Appointment Letter/ Acceptance of Offer).
Method of calculation	Simple count of planned maintenance projects awarded.
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 executed and completed within budget.
Indicator responsibility	Senior Manager.
Indicator title	Number of planned maintenance projects completed within the agreed contract period.
Target 2017/2018	4
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.
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	Project files.
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time. PEP including project time and budget. Project Contract.
Method of calculation of output	Simple count of number of planned maintenance projects awarded.
Data limitations	Delays in reporting performance information on planned maintenance/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/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 awarded.
Indicator responsibility	Senior Manager.

Indicator title	Number of planned maintenance projects completed within agreed budget.
Target 2017/2018	4
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	Project files PEP including project time and budget. 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.
Portfolio of Evidence	Practical Completion certificate, Payment certificate, Appointment Letter, Project Contract, BAS Report.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance).
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.
Indicator responsibility	Senior Manager.

Planning Sub Programme

Indicator title	Custodian Asset Management Plan(C-AMP) submitted to the relevant treasury in accordance with GIAMA
Target 2017/2018	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 Immovable 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	User Asset Management Plans/ Immovable Asset Register/ Condition Assessments/ functional performance assessment.
Portfolio of Evidence	Approved CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ Mail book.
Method of calculation	One CAMP per custodian is required to be submitted to the relevant Treasury annually; therefore submission of the CAMP.
Data limitations	User department not submitting UAMPS, Integrity or lack of data, condition assessments affecting the timely submission of the CAMP.
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 Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.
Target 2017/2018	4 824
Short definition	To identify the number of immovable assets verified in the IAR 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/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
Portfolio of Evidence	Annexures i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution. Updated IAR showing disposal, acquisitions etc.
Method of calculation	Counting of immovable assets
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates. Vesting /transfer backlog.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
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 2017/2018	46
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	Plan informing conditional assessment on specified/buildings.
Portfolio of Evidence	Completed condition assessments reports Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count.
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
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	Amount of revenue collected.
Target 2017/2018	R45.618m
Short definition	The total amount of revenue planned to be collected from government properties (inclusive of parking and dwellings) leased out to tenants.
Purpose/importance	To ensure that rentals are recorded, accounted and collected to bolster departmental revenue because it also contributes towards the provincial revenue base.
Source/collection of data	Lease Register; PERSAL Deductions Schedules BAS Reports, PASTEL.
Portfolio of Evidence	BAS Report
Method of calculation	Simple count.
Data limitations	Contract review challenges. Late payments by tenants.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
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	Number of properties receiving facility management services (Cleaning and gardening services).
Target 2017/2018	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 priorities for Service Delivery Improvement Plan.
Portfolio of Evidence	Approved list of buildings rendered with cleaning and gardening services
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: Security Services	
Indicator Title	Number of properties receiving facility management services (physical security).
Target 2017/2018	20
Short definition	The target refers to permanent government office facilities that are guarded by physical security officials. These are properties where there is more than one department/s 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.
Portfolio of Evidence	Approved list of buildings rendered with security services. Attendance Register/ Occurrence Book.
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 Infrastructure.
Target 2017/2018	2 360
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 Projects or initiatives where work opportunities will be generated. Budget on B 6 table. / Targets provided by the National Department of Public Works.
Portfolio of Evidence	Annexures EPWP System report/EPWP Annexure reports / Payment Registers / Attendance Registers/ Data Tools.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Department of the Premier M&E 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 2017/2018	860
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
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	EPWP Annexure Reports.
Portfolio of Evidence	Annexures Calculation from EPWP system report and Annexure Reports.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Department of the Premier M&E 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 2017/2018	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.
Portfolio of Evidence	Certified Learners , Number of unit standards completed, training manuals, attendance registers, Payment Registers.
Method of calculation	Simple Counting.
Data limitations	Timely reporting of information/Failure to implement projects which affects the number of interventions to be reported.
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.

Coordination and Compliance Monitoring Sub programme	
Indicator Title	Number of public bodies reporting on EPWP targets within the Province.
Target 2017/2018	32
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 three (23) 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).
Portfolio of Evidence	EPWP Annexures.
Method of calculation	Simple count.
Data limitations	Inaccurate or incomplete reporting by Public Bodies. Late implementation of projects due to procurement processes, low expenditure of the incentive grant. No work opportunities reported by Public Bodies.
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 2017/2018	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	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
Portfolio of Evidence	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	Capacity constrains in support of the necessary intervention/ lack of participation by public bodies may affect the figures to be reported.
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:

13. ANNEXURE F: TECHNICAL DESCRIPTIONS FOR STRATEGIC OBJECTIVE ANNUAL TARGETS

PROGRAMME I: ADMINISTRATION	
Corporate Services	
Strategic Objective Annual Target and or indicator	I.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.
	Enhanced capacity
Human Resources Management	
Target 2017/2018	144
Short definition	Describes how the staff complement will grow over the three year period to reduce the vacancy rate. This includes contract appointments and absorption of interns etc. in the 2017/2018 financial year.
Purpose/importance	Appointments made to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data	Emanates from the 2016/2017 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Portfolio of Evidence	Appointment and acceptance of appointments letters.
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 or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	I.2 Strengthen leadership by developing personnel through relevant training interventions.
	Capacitation of staff to enhance service delivery
Human Resources Development	
Target 2017/2018	150
Short definition	Number of officials benefitting through 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.
Portfolio of Evidence	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 or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective Annual Target and or indicator	I.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.
	Increase in number of productive employees.
Employee Health and Wellness	
Target 2017/2018	I44
Short definition	Ensure that officials are informed and screened on health conditions for optimum productivity.
Purpose/importance	Describes the impact of the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ) on officials' behaviour in terms of productivity.
Source/collection of data	Wellness plan for 2017.
Portfolio of Evidence	Attendance registers.
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 or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	I.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 individuals.
Special Programmes	
Target 2017/2018	870
Short definition	Information/Interventions awareness sessions are provided to empower vulnerable individuals. 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.
Portfolio of Evidence	Attendance registers.
Method of calculation	Simple count.
Data limitations	Unavailability of external stakeholder to facilitate the sessions. Non-attendance by employees and deferring of information sessions due to reprioritisation of duties in directorates.
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	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.
Annual Target and or indicator	Surveys done to assess professionalism through the implementation of Batho Pele Principles.
Research, Monitoring and Evaluation	
Target 2017/2018	2
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.
Portfolio of Evidence	Attendance registers and proof of distribution of electronic information.
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	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
Annual Target and or indicator	Service Delivery gaps identified.
Research, Monitoring and Evaluation	
Target 2017/2018	1
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 impact 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. Evaluation report
Portfolio of Evidence	Signed evaluation reports by relevant managers.
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	I.4: Ensure compliance to principles of good governance
	Revenue collected
Finance	
Target 2017/2018	R48.388m
Short definition	The total amount of revenue planned to be collected from government properties (inclusive of parking and dwellings) leased out to tenants, selling of bid documentation, collection of debts owed to the Department (Breach of contract, salary overpayments, leave without pay, losses and damages, communication debt relating private calls on telephone accounts, traffic fines) commission on insurance and garnishee deductions, disposal of assets, and sale of scrap and waste paper;
Purpose/importance	To ensure that all revenue that the Department can collect are collected, recorded and accounted for to boost departmental revenue which also contributes towards the provincial revenue base.
Source/collection of data	Lease Register, PERSAL Deductions Schedules BAS Reports, PASTEL
Portfolio of Evidence	Quarterly and Annual Financial Statements
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 or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	I.8 Sustain ICT Governance Maturity Level
	Maintaining MPAT rating for Corporate Governance of ICT Policy Framework.
Information Communication Technology	
Target 2017/2018	Level 3
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	MPAT standards for level 3.
Portfolio of Evidence	Planned MPAT rating achieved.
Method of calculation	Simple count.
Data limitations	MPAT standards not in place
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	I.9 Render effective internal and external communications in the Department.
	Improved visibility of the Public Works and Infrastructure brand
Communications	
Target 2017/2018	3
Short definition	Communication enhanced.
Purpose/importance	To share information with citizens e.g. reporting on notice boards, branding of buildings and events.
Source/collection of data	List and proof of communication systems utilised.
Portfolio of Evidence	Signed off list of building fitted with signage.
	Pictures of the buildings fitted with signage.
Method of calculation	Output.
Data limitations	Budget reprioritisation.
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.
Strategic Objective Annual Target and or indicator	I.4: Ensure compliance to principles of good governance.
	Areas audited for effective internal controls.
Internal Audit	
Target 2017/2018	10
Short definition	Areas selected for internal audit based upon an assessment of risk. As per the Strategic Risk Register and documented in the Internal Audit Operational Plan approved by the Audit Committee.
Purpose/importance	To guide a departmental clean audit.
Source/collection of data	Approved Strategic Risk Register, Internal Audit Three Year Strategic and Annual Operational Plan approved by the Audit Committee.
Portfolio of Evidence	Final signed reports by Programme and Sub Programme Managers.
Method of calculation	Simple count.
Data limitations	Slow implementation of Audit Action Plan.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
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	I.4: Ensure compliance to principles of good governance
	Contracts managed to protect the Department against litigation.
Legal Services	
Target 2017/2018	70
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.
Portfolio of Evidence	Front page of contract signed by parties
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.

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

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	
Target 2017/2018	26
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.
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time. <ul style="list-style-type: none"> • Project Contract (Page indicating project period.) • Variation Orders, • Extension of time and • 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 infrastructure projects completed.
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 objective	Output.
Calculation type	Simple count.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Completion of costed projects.
Objective responsibility	Senior Manager.

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	
Target 2017/2018	4
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.
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time. PEP including project time and budget.
Method of calculation of output	Simple count.
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	Senior Manager.
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.
	CAMP Developed.
Immovable Asset Management	
Target 2017/2018	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	User Asset Management Plans/ Immoveable Asset Register/ Condition Assessments/ functional performance assessment.
Portfolio of Evidence	Approved CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ Mail book.
Method of calculation	One CAMP per custodian is required to be submitted to the relevant Treasury annually; therefore submission of the CAMP.
Data limitations	User department not submitting UAMPS, Integrity or lack of data, condition assessments affecting the timely submission of the CAMP.
Type of objective	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
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	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	
Target 2017/2018	1
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.
Portfolio of Evidence	Annexures i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution. Updated IAR showing disposal, acquisitions etc.
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 which 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.
	Informed maintenance of assets through condition assessment of properties.
Operational Property & Housekeeping	
Target 2017/2018	4
Short definition	Maintenance done on government buildings based on the condition assessment report and available budget for the financial year.
Purpose/importance	Provincial assets maintained to by stretch the building life cycle.
Source/collection of data	Maintenance projects informed by the condition assessment reports.
Portfolio of Evidence	Completion reports for these maintenance projects.
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	3.2. Provide a safe and secure environment in 20 government buildings.
Annual Target and or indicator	Guarding of government sites.
Security Services	
Target 2017/2018	26
Short definition	Properties guarded permanently as well as ad hoc requests for guarding.
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 ad hoc.
Portfolio of Evidence	Attendance Register.
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 ad hoc requests.
Objective responsibility	Senior Manager.
PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME.	
Strategic Objective	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.
Annual Target and or indicator	
Community Development	
Target 2017/2018	2 360
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.
Portfolio of Evidence	Annexures EPWP System report/ 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 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	
Target 2017/2018	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.
Portfolio of Evidence	Certified Learners , Number of unit standards completed, training manuals.
Method of calculation	Simple Counting.
Data limitations	Lack of optimization of Infrastructure projects.
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 stakeholders towards the successful implementation of the EPWP within the Province.
	Work opportunities created by the Province.
Coordination and Compliance Monitoring	
Target 2017/2018	62 000
Short definition	Coordinate 32 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).
Portfolio of Evidence	Targets from National Department of Public Works.
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 indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

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