

DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

FREE STATE PROVINCE

2014/2015

ANNUAL PERFORMANCE PLAN



**public works &
infrastructure**

Department of
Public Works & Infrastructure
FREE STATE PROVINCE

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FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



This 2014/2015 Annual Performance Plan has taken into consideration the 2014-2019 Medium Term Strategic Framework (MTSF) as it forms the first 5-Year building block towards achieving the National Development Plan Vision 2030. In this regard the Department will contribute to Outcome 4: Decent employment through inclusive growth, Outcome 6: An efficient, competitive and responsive economic infrastructure network, Outcome 8: sustainable human settlements and an improved quality of household life, Outcome 12: An efficient, effective and development oriented public service and Outcome 14: Transforming society and uniting the country. The mandate of the Department of Public Works and Infrastructure is central to achieving all these outcomes.

Infrastructure development is the backbone of job creation and the base upon which all government programmes are premised. It is the primary function of the Department of Department of Public Works and Infrastructure to build schools in order to enhance the provision of basic quality education and leading the drive for a long and healthy life for all South Africans by constructing functional and accessible hospitals. Infrastructure development transforms the society into better communities and creates a conducive environment for economic development.

The Department, in collaboration with all stakeholders, will implement concrete programmes in tackling the triple challenges of poverty, inequality and unemployment. We need to leverage our infrastructure spending to stimulate the economy by among others, ensuring the empowerment of emerging contractors through preferential procurement strategies prioritising youth, women and people living with disabilities in the construction sector.

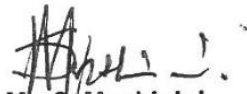
Public Works and Infrastructure will continue to play a central role in unfolding transformation of the property industry. This transformation process will be vigorously pursued in ensuring that black landlords are placed at the centre of this sector to avoid a skewed property industry ownership. The Department will continue to release suitable state-owned immovable assets for land reform purposes and integrate infrastructure development planning.

The Expanded Public Works Programme remains one of our important programmes regarding poverty alleviation and job creation. In partnership with public bodies, we will work tirelessly to achieve planned targets, in relation to labour intensiveness of all our infrastructure projects in an attempt to achieve short and long term work opportunities. Coupled with this, the Department has a mandate to address skills shortages, particularly in the built environment trades.

We need to find ways to strengthen coordination within the provincial government in order to achieve implementation of governments' programmes such as the National Youth Service Programme and the Contractor Development Programme.

We embarked on a concerted effort to beef up our technical expertise that will enable us to execute construction and maintenance work we are mandated to undertake on behalf of the province. However, we still have skills shortages in key strategic and operational areas namely, property management, internal audit, supply chain management, risk management and monitoring and evaluation.

For all these interventions to be successful, we will continue to improve our implementation of intervention strategies to ensure effective and sustainable service delivery.



Mr. S. Mashinini

MEC, Department of Public Works and Infrastructure

Date: 19 June 2014

OFFICIAL SIGN-OFF

It is hereby certified that the 2014/2015 Annual Performance Plan was developed by the management of the Department of Public Works and Infrastructure under the political leadership of Mr. S. Mashinini.

This plan incorporates priorities from the National Development Plan, 2014 – 2019 Medium Term Strategic Framework Outcomes, Free State Growth and Developing Strategy priorities including all the relevant legislation, policies and other mandates of the Department of Department of Public Works and Infrastructure.

2014/2015 Annual Performance Plan accurately reflects the four strategic outcome oriented goals and predetermined strategic objectives aligned to performance indicators, 2014/2015 performance targets and actual budget which the Department of Public Works and Infrastructure will endeavor to achieve during the 2014/2015 financial year.

T. Kometsi: Chief Financial Officer.

Signature:



N. Mphumela: Head Official responsible for Planning.

Signature:



M. Seoke: Accounting Officer.

Signature:



Approved by: S. Mashinini Executive Authority.

Signature:



GLOSSARY

Acronyms	Full Descriptions
ABSA.	Amalgamated Banks of South Africa.
APP.	Annual Performance Plan.
BAS.	Basic Accounting System.
C-AMP.	Custodian Asset Management Plan.
CoGTA.	Department of Cooperative Governance and Traditional Affairs.
DSC.	District Steering Committee.
EXCO.	Executive Council.
FSGDS.	Free State Growth and Development Strategy.
FSIDMS.	Free State Infrastructure Delivery Management System.
FSPSDF.	Free State Provincial Spatial Development Framework.
FTE.	Full Time Equivalent.
GIAMA.	Implementation of Government Immovable Asset Management Act.
IDMS.	Infrastructure Delivery Management System.
ICT.	Information Communication Technology.
IT.	Information Technology.
LIC.	Labour Intensive Construction.
LOGIS.	Logical Information System.
MTSF.	Medium Term Strategic Framework.
NARYSEC	National Rural Youth Service Corps.
NDP.	National Development Plan.
OHSA.	Occupational Health and Safety Act.
PSC.	Provincial Steering Committee.
PSIRA.	Private Security Industry Regulatory Authority.
SAPS.	South African Police Service.
U-AMPs.	User Asset Management Plans.
WO.	Work Opportunities.
WOE.	Women Owned Enterprises.

1. PART A: STRATEGIC OVERVIEW

The 2014/2015 Annual Performance Plan is aligned to the National Development Plan, 2014-2019 Medium Term Strategic Framework Outcomes, Free State Growth and Development Strategy as well as the National Public Works Sector priorities. The Framework for Strategic and Annual Performance Plans, 2010 and all the other relevant planning frameworks were utilised with the development of this plan. Programme Performance Indicators are described under Annexure E Technical Performance Indicator Descriptions.

The Department will contribute to the priorities in the **National Development Plan** through the implementation of the following initiatives:

- Coordination of the Expanded Public Works Programme. The main opportunities will lie in community based services and the roll out of social sector initiatives (Chapter 3). In the New Growth Path, EPWP is seen as an important contributor in Job Driver 1 (Infrastructure Development) through increasing the labour intensity of government infrastructure investments and Jobs Driver 4 (Social Capital) through expansion of the Community Work Programme.
- Recruitment of young unemployed professionals, internships and learnership programmes for graduates from sectors relevant to the Department's critical skills such as artisan training programme and the resuscitation of provincial workshops.
- Implementation of energy efficiency initiatives and green buildings framework requirements.
- Disposal of state owned immovable non-strategic assets for government use.
- Improving internal controls to curb incidents of fraud and corruption.

2014 – 2019 **Medium Term Strategic Framework** outcomes 4, 5, 6, 8, 12 and 14, respectively, have been considered in developing this plan namely:

- decent employment through inclusive economic growth (Outcome 4);
- a skilled and capable workforce (Outcome 5);
- the creation of an efficient, competitive and responsive economic infrastructure network (Outcome 6);
- sustainable human settlements and an improved quality of household life (Outcome 8);
- an efficient, effective and development oriented public service (Outcome 12) and
- transforming society and uniting the country (Outcome 14).

The Department will continue to focus on the Public Works Sector key performance indicators namely:

- credible immovable asset register,
- settlement of municipal debt,
- management of the lease portfolio,
- provision of office accommodation in ensuring accessibility of state owned buildings to citizens,
- provision of a safe and secure environment,
- execution of construction projects,
- support the transformation objectives in the construction and property industries and
- Expanded Public Works Programme Phase III for job creation and income support.

The Annual Performance Plan encompasses the policy initiatives, performance indicators, 2014/2015 targets and the budget for each budget sub-programme that the Department need to facilitate the accomplishment of the predetermined strategic objectives.

1.1. UPDATED SITUATION ANALYSIS

The situation analysis below reflects the performance delivery environment focusing on the indicators that reflect the demand for services, the service delivery environment regarding the external challenges as well as the organisational environment addressing the internal factors that may hamper implementation of the pre-determined strategic objectives.

1.1.1. Performance Delivery Environment

The paragraphs below summarises key issues in the delivery environment thus providing important background information on the *demand for services*.

a) **Programme 1: Administration**

The demand exists for scarce skill occupations such as professionals and technical related skills (civil, electrical and mechanical engineers, quantity surveyors etc.) as well as appropriate skills needed for infrastructure projects design, construction and maintenance.

Infrastructure planning and immovable asset management related skills are needed to conduct technical condition assessments and effective facilities management.

Monitoring and Evaluation, Supply Chain Management, Internal Auditing and Risk Management practitioners are needed for performance monitoring, procurement of works infrastructure, quality assurance review, adherence to principles of good governance and compilation of financial statements.

b) **Programme 2: Public Works Infrastructure**

Planning Sub-Programme

Planning of social and economic building infrastructure is required in line with the built sector environment and immovable asset management norms and standards.

Design, Construction and Maintenance Sub-Programmes

Infrastructure, in the form of public facilities namely: schools, hospitals, libraries, stadia and others supports quality of life and is the foundation of a healthy economy; therefore sustainable socio-economic infrastructure needs to be designed, constructed and maintained.

Immovable Asset Management Sub-Programme

The Department of Public Works and Infrastructure, as the custodian of the state's immovable assets ensures that immovable assets utilised for delivering various government services yield functional, economic and social benefits to the state.

A demand for effective management of leasing-in and leasing-out of the provincial property portfolio, provision of office accommodation for all provincial departments, acquisition, management, disposal of state-owned immovable properties, revenue generation and collection. Payment of rates and taxes including utilities management is necessary for municipal economic sustainability.

Facility Operations Sub-Programme

Facility management relating to cleaning, greening/gardening, beautification as well as interior decoration of buildings is critical.

Safety of staff and assets of the provincial government is crucial. Installation and management of electronic security systems in strategic buildings is a necessity.

c) **Programme 3: Expanded Public Works Programme**

Provision of 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 and the creation of employment.

1.1.2. **Service Delivery Environment**

The challenges in the external environment that might impede the implementation of the Department's predetermined strategic objectives are deliberated below:

a) **Programme 1: Administration**

The limited availability in the labour market of registered and experienced professionals poses a challenge with regards to technical and professional staff. Technical and professional staffing equates to only 2.4% of the total workforce. In order to strengthen project management on infrastructure projects, works inspectors' rank need to be translated into construction project managers and register with the relevant council.

In order to salvage the challenges experienced with technical and professional staff, it is anticipated that 16 bursary holders in engineering (civil, mechanical and electrical) as well as related disciplines will complete their studies and assume duties from April 2014 onwards. In addition it is envisaged that from July 2014 onwards, the first in-house candidate professionals will acquire full-registration at the relevant built environment councils.

It is anticipated that 21 candidate professionals will register as fully-fledged professionals in the various professional disciplines during 2014 – 2019. Furthermore, suitably-skilled property professionals and artisans are not readily available from the labour market. Consequently, initiatives are being undertaken to develop this key human capital.

b) **Programme 2: Public Works Infrastructure**

Planning Sub-Programme

Limited funding for building maintenance

The funds available for planned maintenance of Provincial buildings are limited as the budget increased with less than inflation. During previous years, limited budget was reprioritised in relation to property maintenance. This resulted in many properties deteriorating into some state of disrepair and some beyond restoration.

The provision for maintenance in 2014/2015 financial year amounts to R151.8 million. The provision decreases sharply to R63.7 million for the 2016/17 financial year, but still falls short of the benchmark of R1.48 billion. The decrease in the maintenance budgets would result in minor maintenance work instead of scheduled and planned maintenance.

For the 2014/2015 financial year, only the Revolving Restaurant (PGB) and Psychiatric Complex houses are funded through the Revenue Enhancement Allocation. The Department will utilise its budget meant for unplanned day to day maintenance to complete Bethlehem houses, Welkom SASSA offices and Roth Avenue previously funded through the Revenue Enhancement Allocation.

Despite these challenges, condition assessment of 10 buildings has been done utilising in-house technical staff. Findings from these assessments assist the Department to identify buildings which do not comply with Occupational Health and Safety Act (OHSA) requirements as well as maintenance needs. The Department is continuously monitoring projects under construction and buildings within the Province to ensure compliance with OHSA.

The Property Management Call Centre is being established to adequately deal with day to day maintenance needs of client departments.

Design, Construction and Maintenance Sub-Programmes

Late Infrastructure Execution

Escalation of material, labour and fuel globally influences timeous and cost effective infrastructure delivery. The Department ensures that allowance is made for escalation costs during planning and budgeting of infrastructure projects and advice client departments to adjust their budgets accordingly. Projects completed within stipulated timeframes also minimises the impact of escalation costs.

The supply of material varies according to local and global needs as per the construction industry. Contractors are encouraged to order and buy material early enough during project execution in order to avoid shortages. The protection of purchased materials at project site assists with project cash-flows, however this also poses a security risk.

Limited number of contractors with a higher Construction Industry Development Board (CIDB) grading makes the Free State based contractors not competitive with regards to projects to the value of R60 million plus. Despite this challenge, opportunities are created for lower grade contractors (CIDB Grades 6, 7 and 8) to be involved in the larger projects when feasible.

Client departments submit their approved project lists in March of the implementation year instead of September the previous year resulting in late implementation of infrastructure projects. In response to all the above, the Free State Infrastructure Delivery Management System(FSIDMS) was approved in 2013 to streamline infrastructure planning, costing and execution over the Medium Term Expenditure Framework and resolve non-payment of contractors and reprioritisation against planned funded annual projects by client departments. Service Level Agreements are being signed with various client departments to agree on implementation strategies and roles to ensure harmonious execution of projects.

Works Infrastructure Units in client departments are part of The Department of Public Works and Infrastructure from 01 April 2014.

Immovable Asset Management Sub-Programme

Disposal of Superfluous Properties

The Department identified all superfluous properties which no longer support the service delivery objectives of the Free State Provincial Government. The Free State Executive Council granted approval to dispose of 215 properties to interested parties/prospective buyers of immovable assets in the following categories:

Properties for disposal	No. of Properties
Vacant and unused resorts	2
Vacant and unused schools	2
Vacant buildings	2
Residential properties	71
Charlesville residential properties	60
Vacant sites	78
Total	215

Transformation in the Property Industry

The Department faces a challenge of increasing its expenditure to black landlords due to the majority of contracts still owned by previously advantaged landlords. As an intervention measure, the Department commenced with a process of developing and implementing an integrated leasing strategy and accommodation plan in order to transform the property industry in the Province. R53.7 million was awarded to black landlords in the 2013/2014 financial year.

Payment of Utilities and Rates & Taxes

The Department conducted physical verification on 3 649 properties in order to update and verify its Immovable Asset Register. Newly identified properties such as schools and clinics are transferred by municipalities to the Department on an on-going basis.

Municipal services such as water & electricity, sanitation, refuse removal and rates & taxes must now be paid on these new properties which were historically not part of the portfolio.

As custodian of government owned properties, the Department should ensure timely payment of utilities accounts in order to contribute towards municipal financial viability and sustainability.

The increase implemented by municipalities on municipal payments, especially electricity and new valuation rolls, is also much higher than the growth of the Department's budget. Approved electricity tariff increase was 19.6 per cent. Consequently, *the Department projects a shortfall of R112 million on utility payments for the 2013/2014 financial year on services based on the devolved list of properties.*

In some instances, municipalities are also reporting inflated debts. To ensure correct invoicing, the Department together with Provincial Treasury and CoGTA, are in a process to reconcile these reported debts to assist Municipalities to correct their systems.

Property Rentals

The payment for property rentals for client departments is centralised with the Department as from the beginning of the 2010/11 financial year. The budget addresses current contracts and does not make provision for new needs of client departments. The escalation of the operating lease budget is lower than the norm of 10 per cent growth in rental leases. The Department projects a shortage of R0.460 million for rentals paid on the current 114 lease contracts. The general escalation for lease contracts is 10 per cent and approved electricity tariff increase was up to 67 percent based on time consumed. The Department therefore projects a shortfall on lease payments for the 2013/2014 financial year. Currently the Department is engaging with Provincial Treasury regarding the shortfall.

Revenue Collection

Collection of revenue on state leased-out properties is centralised within the Department of Public Works and Infrastructure. The Department collected revenue to an amount of R33.855million in respect of property rentals for 2013/2014 financial year. The MTEF projections are as follows: R34.20 million in 2014/2015, R36.806 million in 2015/2016 and R38.794 million – 2016/2017.

The Department has insufficient resources to manage identified government facilities and to collect revenue. Currently, the Department is implementing the revenue collection strategy.

The processes for conclusion of contracts have been developed and implemented for both residential and commercial properties to intensify revenue management. 325 Lease agreements have been signed for the 2013/2014 financial year with a view to maximise revenue collection.

Facility Operations Sub-Programme

Cleaning Services

Facilities management in relation to cleaning and gardening services are provided to 35 government buildings including prestige and Member of Provincial Legislature houses with a view to improve service delivery response times.

Security Services

Increase in incidents of theft is resulting in loss of movable valuable government assets. Life threatening incidences such as attacks by intruders may result in loss of life. Security measures are intensified to secure officials and assets. Some of the security officers are not registered with the Private Security Industry Regulatory Authority (PSIRA) and that may results in penalties to the Department.

c) Programme 3: Expanded Public Works Programme

Limited funding to implement Contractor Development & National Youth Service Programmes

There is inadequate funding for skilling all EPWP beneficiaries. The budget allocated for implementation of the National Youth Service and Contractor Development Programmes aimed at skilling unemployed youth and contractors in the built environment only caters for learner stipends and do not cater for training. The Department depends on funding from the National Skills Fund which has its own tedious processes which are not aligned to government planning and implementation periods. The Department has formed a partnership with ABSA to ensure the successful implementation of the Contractor Development Programme. Negotiations are taking place with the Department of Human Settlement for the practical training of learner contractors.

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 not to be EPWP compliant. There is also a lack of legislative framework to enforce compliance of EPWP within public bodies.

Public bodies will be signing protocols agreements with the National Department of Public Works in order to ensure compliance and alignment of projects to EPWP principles. The Department has also engaged Public bodies through Provincial and District steering committees, road-shows, and one-on-one approach to enforce compliance

Management Information System and Integrated Reporting System challenges

Data capturing depends on the pace of accessing the system as a result of system overload especially when all provinces are capturing. This results in under reporting by some public bodies which impacts negatively on the incentive grant allocation to the province. It also impedes on the expansion of EPWP initiatives as well as job creation.

The Department has established an in-house data centre to fast track data capturing to circumvent non registration of projects ensuring reasonable capturing of data as well as analysis of performance data that will increase the number of work opportunities reported.

The data flow process management system framework has been developed to improve data management.

Community Unrests

Community unrests may result in delayed project completion which may as well increase project costs. Community Liaison Officers are appointed to coordinate EPWP projects to ensure compliance and alignment to EPWP principles. They are also appointed to liaise with communities and raise their concerns with the project team in order to strive for a harmonious relationship. Where community unrest develops, Legal Services is involved as well as the political leadership. Ward Councillors chair the project steering committee meetings where the projects are implemented to ensure stability.

1.1.3. Organisational Environment

The discussion refers to internal factors and provides information on the capacity of the Department that has an influence on the achievement of the Department's pre-determined objectives. The summary of the structure of the Department and significant achievements as well as weaknesses in the system and processes are highlighted in the following paragraphs:

a) Programme 1: Administration

Capacity of the Department

Competencies to facilitate the execution and management of maintenance and construction programmes have been assessed as a high risk due to their direct impact on infrastructure delivery initiatives. When recruiting for these skills, the Department competes with other public sector organisations and the private sector. Core technical specialist positions include: engineers, architects, quantity surveyors, technicians, artisans, property portfolio practitioners and property valuers.

Professional registration and maintenance is required for certain technical occupations (e.g. engineers, architects, quantity surveyors, Construction Project Managers) in order to perform duties such as the signing-off of designs. The use of consultants to sign-off completed work, where registered professionals are in short supply, has proven costly. Registration requirements are at times onerous and on-going professional development is required. There is little transference of skills onto previously disadvantaged individuals and black contractors, specifically within the Engineering Occupational Category.

Competencies relating to internal audit, finance, risk management, performance monitoring and evaluation, information communication technology and supply chain management similarly are scarce within the marketplace. This results in long times to fill vacancies as additional pressure is being placed on existing capacity. Costs to continuously train new recruits are high. Continual professional development; the maintenance of professional registration and pipeline succession in these areas are continually strengthened as indicated in the tables below:

Professional Development

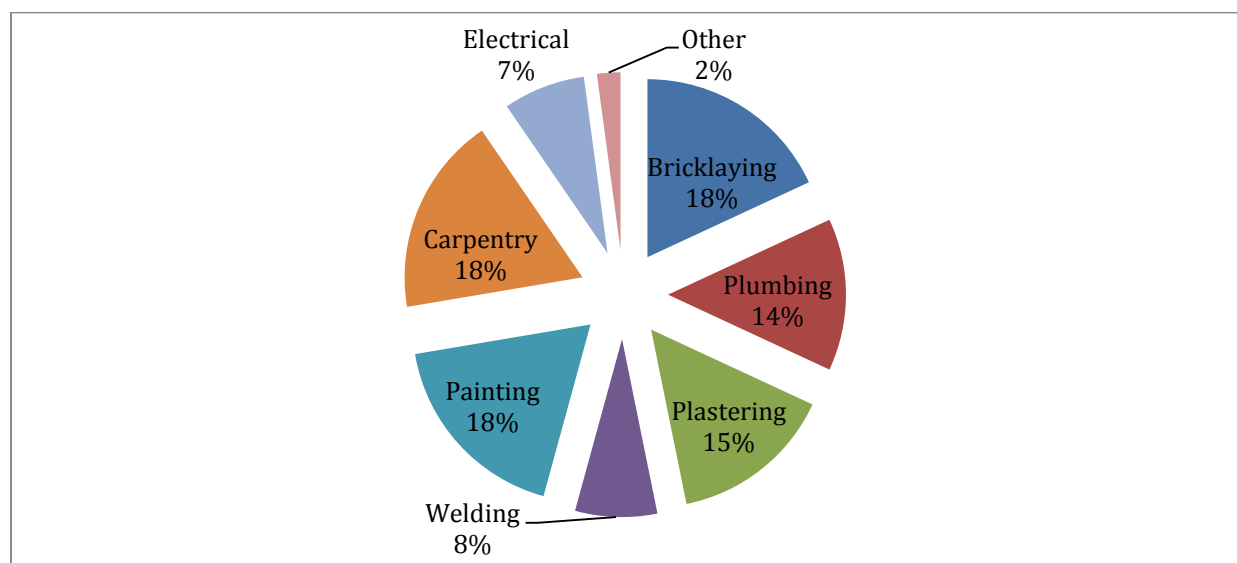
Professional Occupation	Anticipated Date: Full Registration (Candidate Professionals)				
	2013/14	2014/15	2015/16	2016/17	2017/18
Civil Engineering	0	0	2	4	3
Electrical Engineering	0	2	1	0	0
Mechanical Engineering	0	0	3	2	1
Architecture	0	0	1	0	0
Quantity Surveying	0	1	3	4	0
Construction Project Management	0	0	1	1	1
Total	0	3	11	11	5

Work Inspectors in the Department

Categories	Numbers	Capacitation Levels
Electrical	33	90%
Building	14	50%
Mechanical	11	50%
Civil	7	35%
Total	65	

Artisans in the Department

Artisan Trade	Number of Employees	Percentage
Bricklaying	17	18%
Plumbing	13	14%
Plastering	14	15%
Welding	7	8%
Painting	17	18%
Carpentry	17	18%
Electrical	7	7%
Other	2	2%
Total	94	100%

Pipeline Capacity – Internship Programme

26 Technical Interns have been placed at various companies for experiential training: three civil engineers in Alberton, one land surveyor in Midrand, 16 electrical engineers and two mechanical engineers in Bloemfontein and four mechanical engineers in Pretoria.

The 20 Interns in technical fields who assumed duty during 2013/2014 are currently undergoing additional training in milling and mechanical design at Tshwane University of Technology.

It is envisaged that one candidate professional (mechanical engineer), who is also a full-time bursary holder and two electrical engineers will assume duty during 2014/2015.

There is limited security capacity (staff, systems, equipment) in and around government properties.

The total number of security personnel is about \pm 635 throughout the province. Others are still placed at roads sites as well as traffic testing stations. Their number is decreasing drastically due to old age, pension and members moving for greener pastures appointed in other departments.

The table below depicts *Staffing Patterns*

Salary Levels	Number of Employees	Percentage
2	547	30.40%
3	660	36.69%
4	21	1.17%
5	161	8.95%
6	118	6.56%
7	89	4.95%
8	65	3.61%
9	32	1.78%
10	13	0.72%
11	46	2.56%
12	23	1.28%
13	17	0.94%
14	5	0.28%
15	0	0%
16	2	0.11%
Total	1799	100%

Staff Distribution

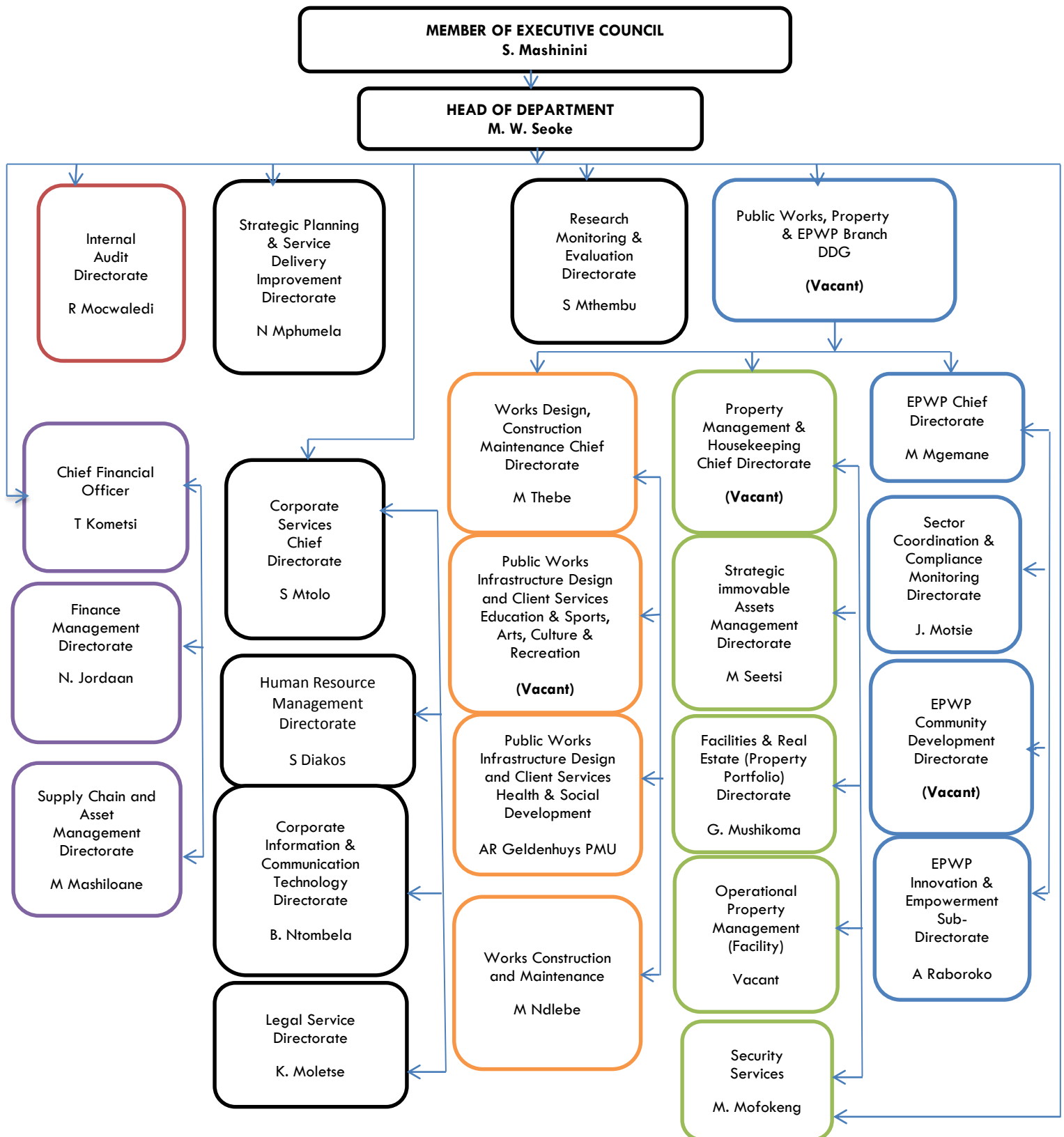
The distribution of staff within the Departmental structure is indicative of a traditional pyramid structure. This is summarised in the table hereunder:

Salary band	Number of funded posts on approved establishment	Number of posts filled	Vacancy Rate
Lower skilled (1-2)	631	600	5.0
Skilled(3-5)	871	753	13.5
Highly skilled production (6-8)	331	278	16.0
Highly skilled supervision (9-12)	117	109	6.8
Senior management (13-16)	26*	23	11.5
Total	1761	10.9	10.9

Programme 1: Administration staff is mainly situated at Head Office. Programme 2: Public Works Infrastructure includes Infrastructure Planning, Design, Construction, Maintenance, Immovable Assets Management and Facility Operations Sub-Programmes as well as Programme 3: EPWP employees are distributed throughout the Free State Province as follows:

- 49, 5% in Thabo Mofutsanyana;
- 43, 5% in Motheo;
- 4% in Fezile Dabi;
- 2% in Lejweleputswa and
- 1% in Xhariep.

Macro – Structure of the Department



b) Programme 2: Public Works Infrastructure

Planning Sub-Programme

Implementation of Government Immovable Asset Management Act (GIAMA)

The Department facilitated and trained User Departments in the development of User Asset Management Plans (U-AMPs). All 11 departments submitted their U-AMPs to the Department of Public Works (Custodian) as well as to Provincial Treasury for costing purposes. A Custodian Immovable Asset Management Plan (C-AMP) for 2014/15 financial year is in place. This plan will contribute to the development of the costed maintenance plan, disposal, acquisition and accommodation plans. .

Design, Construction and Maintenance Sub-Programmes.

Accelerated Infrastructure Delivery

Socio-economic Infrastructure is essential to unlock economic opportunities, expand investment and create jobs in the economy. The aim is to ensure that socio-economic physical infrastructure is developed in the form of capital works projects, maintained and upgraded towards sustaining quality physical infrastructure for long-term utilization. Good infrastructure is a prerequisite for investment according to Outcome 6 “the creation of an efficient, competitive and responsive economic infrastructure network.”

In collaboration with client departments, the Department has successfully completed 217 capital projects inclusive of social and economic infrastructure in terms of new schools, special schools, hospitals, libraries, community halls and crèches from 2009.

The breakdown per client department is depicted in the table below:

Departments	No. of Projects Completed
Public Works	79
Health	13
Education	88
Economic Development, Tourism and Environmental Affairs	13
Agriculture and Rural Development	5
Sports, Arts, Culture and Recreation	19
Total	217

Immovable Asset Management Sub-Programme

Immovable Asset Register Enhancement

The Department does not have a complete asset register due to limited resources to do physical verification and technical condition assessments on all provincial government owned properties hence; partial implementation of the Government Immovable Asset Management Act. Lack of a property management system poses challenges to manage operations such as contracts, acquisitions, disposals, etc. The Department will be migrating to the National Department of Public Works' asset register system “iE-Works” in 2014/2015. This is a web-based and also an integrated asset management system. This system will cater for the whole asset life cycle to achieve a GIAMA compliant asset management system.

Physical verification has been conducted on 3 649 government own properties. Condition assessments and physical verification for all leased-in properties has been completed. The Department has also embarked on *immovable asset register enhancement strategy* which amongst other, entails physical verification of government owned properties and perception condition rating. Records were reconciled and rectified to reflect only Free State registered properties. This process will assist the Department in prioritising facilities that require technical condition assessments in order to determine their maintenance needs.

Integrated Leasing Strategy

The Provincial Government's property portfolio is not sufficient to accommodate all departments to render efficient service delivery in relation to office accommodation and not all of government-owned properties are compliant with Occupational Health and Safety requirements.

The Department commenced with the property audit. This is a strategic process to review all current leased office accommodation. The intention of creating an integrated leasing strategy and office accommodation plan are in line with the Property Sector Transformation Charter's objectives. The strategy aims to optimise office accommodation utilisation, enhance rental expenditures, recommend properties to be disposed of and identify new property development opportunities mainly targeted at the proposed decentralisation nodes (Trompsburg, QwaQwa, Parys, Welkom and Thaba-Nchu). Measures are in place to decentralise office accommodation to districts. The physical condition and legal status of the leased portfolio has been finalised.

Details of proposed acquisitions of fixed and movable capital assets, planned capital investments and rehabilitation and maintenance of assets.

Fixed Capital Assets

It is the preference of the Province to own its required office accommodation rather than to lease-in office space. There is a shortfall between the needs of users and the available budget in terms of new and replacement assets. One strategic asset will be acquired in the 2014/2015 financial year. Limited funding for planned maintenance activities and large backlogs in maintenance of buildings due to shortfall in condition assessment budget is a challenge. R20 million is required but R1.1 million is allocated for 2014/2015.

Movable Capital Assets – Information Communication Technology

The Business Continuity and Disaster Recovery Plans have been approved with regards to Information Communication Technology Acquisition/Expansion. A proposal on the establishment of a Disaster Recovery Site is in place. The Department is in a process to upgrade Information Communication Technology networks in the district offices, upgrade old hardware and implement software solutions to facilitate implementation of service delivery objectives.

A network cabling project is planned to separate the Department of Public Works and Infrastructure from the Department of Police Roads and Transport network. A new helpdesk is being established to *track, monitor, control and report on property management related enquiries including maintenance* with a mission to address facilities management related client needs. Currently, requests are managed manually through e-mails and spreadsheets. There is no information system in place to provide real-time and consolidated information regarding building maintenance.

c) Expanded Public Works Programme

EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. It aims to draw significant numbers of unemployed, unskilled people into productive work, so that they increase their capacity to earn an income. While the EPWP provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term, it was *not designed as a policy instrument to address the structural nature of the unemployment crisis*.

The Programme targets to create work opportunities in the following sectors namely, Infrastructure sector; where a balance in the use of machinery and labour is reached, Environmental sector; where programmes are geared to improve cleaning and greening of local environment while Social sector focuses on community based health workers and early childhood development.

Phase I (2004) of EPWP achieved its targeted 1 million work opportunities a year ahead of schedule. Phase II (2009) of EPWP was scaled up by creating 4.5 million work opportunities in order to contribute significantly to halving unemployment by 2014. EPWP Phase III commenced on 01 April 2014 and aims to create 6.5 million work opportunities.

The table below provide the paradigm shift in EPWP (Phase I – Phase III):

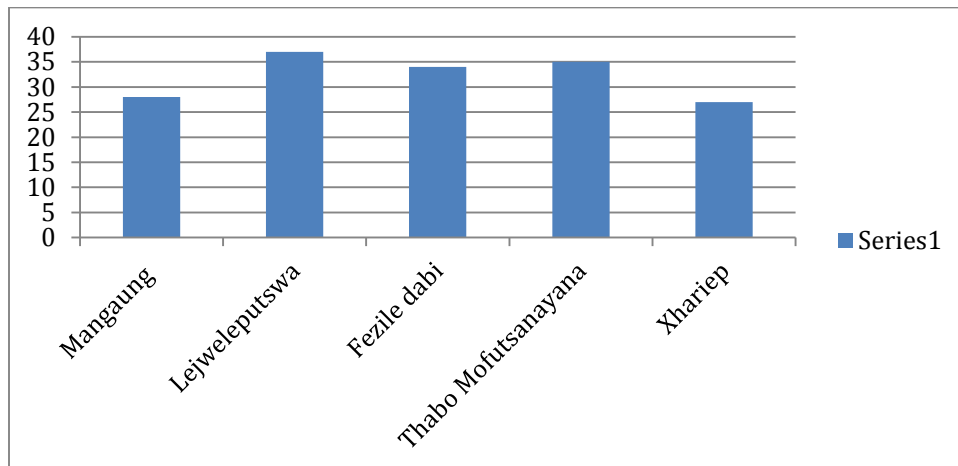
Phase I	Phase II	Phase III
<ul style="list-style-type: none"> • EPWP designed to bridge gap between 1st and 2nd economy. • Too many expectations created for the programme such as maximising the spread and skilling all beneficiaries to be exited into the mainstream economy. 	<ul style="list-style-type: none"> • During the period of EPWP phase I, economic growth was between 5 – 6%, however almost 1 million jobs were lost in the economy. • Realisation that unemployment is not cyclical but structural. • Therefore EPWP is not designed to address the systemic nature of unemployment in the country. 	<ul style="list-style-type: none"> • Main thrust of EPWP Phase III is to contribute to development through creation of jobs. • Increased community participation for more visibility and ownership in poor communities. • Increase scope of infrastructure maintenance. • Place more emphasis on quality of implementation.

The Free State Province is 129 825 square kilometres big and consists of 10.6% land area. The Province has 2 759 644 people. The population has grown by 0.14% since 2001. Income inequality is predominant in the province and 200 000 jobs have been lost in the last 15 years (FSPSDF, 2013). Maluti-A-Phofung has the highest unemployment rate of 41.8%. Youth unemployment in this local municipality is also the highest in the province with a rate of 53% 9 (The unemployment rate is based on the 2011 census survey).

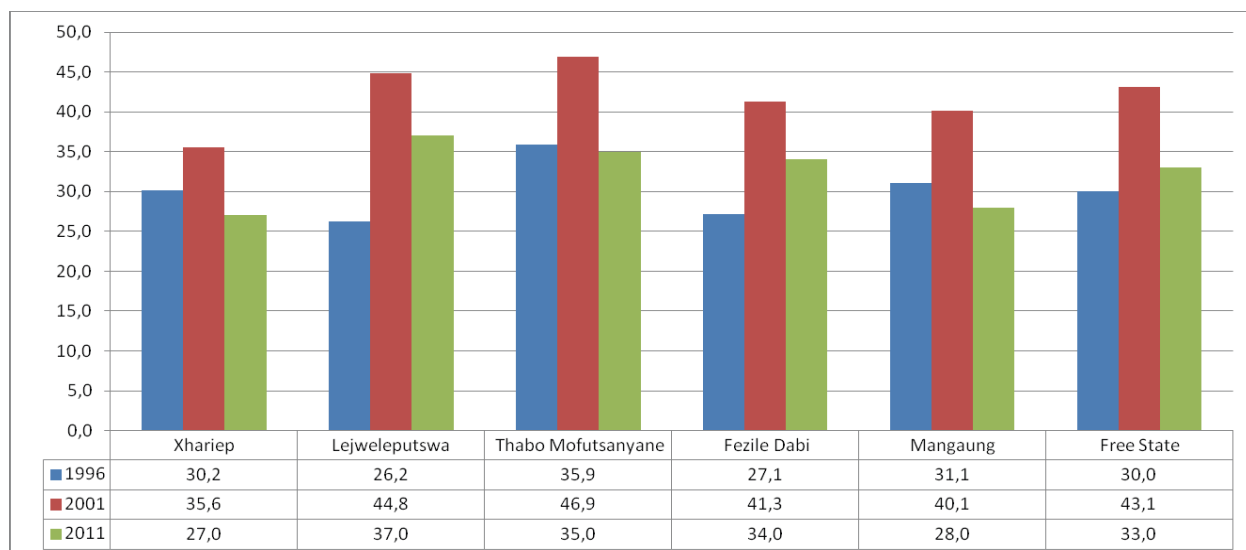
Unemployment rate per district and local municipalities is depicted in the tables below:

Districts/Metro	Percentage Unemployment
<u>Mangaung:</u>	<u>28%</u>
<u>Lejweleputswa:</u>	<u>37%</u>
• Tokologo	28%
• Tswelopele	34%
• Matjhabeng	37%
• Nala	36%
<u>Fezile Dabi:</u>	<u>34%</u>
• Mochaka	35%
• Ngwathe	35%
• Metsimaholo	32%
• Mafube	33%
<u>Thabo Mofutsanyana:</u>	<u>35%</u>
• Setsoto	36%
• Dihlabeng	29%
• Nketoana	30%
• Maluti-a-Phofung	42%
• Phumelela	25%
• Mantsopa	29%
<u>Xhariep:</u>	<u>27%</u>
• Letsemeng	22%
• Kopanong	27%
• Mohokare	31%
• Naledi	26%

Schematic presentation of unemployment is presented in the graph below:



Unemployment Rate in the Free State from 1996 – 2011:



Objective of EPWP Phase III

For the EPWP to be effective and achieve the vision set out in the NDP it is proposed that the EPWP has a clear and limited mandate namely: “To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development”.

Job Creation Initiatives

To date the Free State Provincial Government has created 238 998 work opportunities of which 57,665 are Full Time Equivalent jobs across all spheres of government as indicated in the table below:

Free State	Contribution by Provincial Departments , National Regional Offices in the Province and Municipalities
2009-2010	38 467
2010-2011	41 804
2011-2012	45 126
2012-2013	58 872
2013-2014	59 790
Total	244 059

Community based initiatives such as Township Revitalization, Cemetery Maintenance, Food for Waste, Community Works Programme, Contractor Development Programme and National Youth Service Programme are some of the EPWP programmes that contributed to the realization of the jobs created and a brief description of each initiative is discussed below:

Food for Waste Programme

The Food for Waste Programme involves beneficiaries collecting waste and being compensated with food parcels. The programme aims at improving environmental cleanliness among local communities and ensuring a safe and healthy environment. This programme is implemented in eight towns namely, Denneysville, Oranjeville, Heilbron, Theunissen, Winburg, Verkeerdevlei, Soutpan, and Brandfort.

Cemetery Maintenance 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 cemeteries specifically where municipalities are unable to provide services. The overall objective is to alleviate poverty in areas where there are high levels of unemployment.

Community Work Programme

The Community Works Programme is a government programme also aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream.

The work performed under this programme includes cleaning of storm water channels, sweeping and cleaning of streets, cleaning of public buildings e.g. South African Police Services buildings, clinics, libraries, taxi ranks, stadiums and cleaning of illegal dumping sites. The programme is implemented in Batho, Dinaweng, Jagersfontein, Jacobsdal and Hennenman.

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.

A total of 133.9 km of township streets have been paved over the past five years in Allenridge (14km), Arlington (7.5km), Odendaalsrus (26km), Parys (29km), Virginia (22km), Vredefort (9km), Batho (16.6km), Heilbron (0.775km), Marabastad (10.8km), Petrusburg (1.2km), Cornelia (7.9km), Thaba Nchu (1.4km), Jagersfontein (3.6km) and Hennenman (5.7km).

This programme will continue for the next 5 years as it does bring about real change in the lives of the Free State communities.

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	2017/18	2018/2019	EPWP Phase III Totals
Infrastructure	WO	11 086	14 589	14 993	15 524	16 006	72 198
	FTE	3 615	4 757	4 889	5 062	5 219	23 543
Environmental	WO	1 131	1 043	988	940	896	4 998
	FTE	406	396	396	396	396	1 991
Social	WO	8 634	8 725	8 546	8 627	8 665	43 197
	FTE	5 399	5 463	5 342	5 393	5 424	27 021
Total	WO	20 851	24 357	24 527	25 091	25 567	120 393
	FTE	9 420	10 616	10 627	10 851	11 040	52 555

Municipalities overall Work Opportunities' Targets

Free State Sectors		2014/2015	2015/2016	2016/2017	2017/18	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

Challenges

- Low expenditure of the incentive grant due to poor reporting.
- Lack of internal communication within public bodies.
- Slow pace of municipal policies endorsement.
- Late start of projects due to procurement processes.
- Noncompliance to audit requirements in terms of record keeping (beneficiaries ID copies, attendance registers and payment records).
- Lack of data capturing capacity.
- Lack of registering and reporting on EPWP projects.

Intervention Measures

- Alignment of Integrated Development Plans processes to EPWP.
- Alignment of Municipal Infrastructure Grant to EPWP.
- Political support: Mayors and Executive Mayors to monitor and evaluate EPWP through Council meetings. Municipal Managers and Head of Departments to ensure that EPWP Incentive Grant is utilized and more work opportunities are created.
- Mainstreaming EPWP – Municipal EPWP policies to be endorsed by Councils.
- Chief Financial Officers to ensure compliance of reporting to National Department of Public Works, Provincial Department of Public Works and Infrastructure, Provincial and National Treasury monthly on in-year monitoring.
- Reporting and up scaling on work opportunities by public bodies.
- Align EPWP to National Rural Youth Service Corps.
- Alignment of tender documents to Labour Intensive Construction Methods.
- Dedicated Senior EPWP officials appointed by public bodies to coordinate and implement EPWP.

1.2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

1.2.1 Policy Mandates include:

Policy Mandates	Key responsibilities for the Department
Information Communication Technology	
Corporate Governance of Information and Communication Technology Policy Framework, 2012.	Ensure adherence to the Department of Public Service and Administration Corporate Governance of ICT Policy Framework demands more effective accountability from the Executive Authority and Accounting Officer on matters relating to ICT.
Works Design, Construction And Maintenance	
Construction Regulations, 2014.	The regulations states that an agent contemplated in sub regulations must manage the health and safety on a construction project for the client and be registered with a statutory body approved by the Chief Inspector qualified to perform the required functions.

1.2.2 Pending court cases

Specific court rulings that have a significant, on-going impact on the operations of the Department:

Name of Court Cases	Impact on Departments service delivery and obligations
Tarfix (Pty) Ltd	Case settled in favour of the Department. Part of the amount paid as security to be refunded to the Department
Sektor Consulting Engineers (Pty) Ltd	Case settled in favour of the Department. Plaintiff to contribute towards Department's costs.

1.3. OVERVIEW OF 2014/2015 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

1.3.1 Expenditure Estimates: Department of Public Works and Infrastructure

Table 9.3: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	69 930	86 247	85 345	94 503	99 497	99 497	104 913	111 127	117 591
Public Works Infrastructure	881 913	973 910	1 018 255	1 143 324	1 108 050	1 221 960	1 131 102	1 206 566	1 257 356
Expanded Public Works Programme	48 211	194 381	151 652	180 481	195 406	196 442	178 901	174 929	177 092
Total	1 000 054	1 254 538	1 255 252	1 418 308	1 402 953	1 517 899	1 414 916	1 492 622	1 552 039

Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	687 365	776 733	814 014	887 226	873 857	988 888	912 529	939 447	976 134
Compensation of employees	273 925	298 903	313 992	356 823	347 121	347 121	379 866	404 195	428 149
Goods and services	413 440	477 829	500 020	530 403	526 736	641 767	532 663	535 252	547 985
Interest and rent on land		1	2						
Transfers and subsidies to:	225 928	243 855	270 562	285 956	288 327	288 327	303 416	317 429	334 284
Provinces and municipalities	222 376	240 150	268 035	282 904	282 904	282 904	298 861	312 609	329 177
Departmental agencies and accounts					1 071	1 071	1 135	1 203	1 276
Public corporations and private enterprises									
Non-profit institutions									
Households	3 552	3 705	2 527	3 052	4 352	4 352	3 420	3 617	3 831
Payments for capital assets	85 910	232 591	170 313	245 126	240 769	240 684	198 971	235 746	241 621
Buildings and other fixed structures	46 648	216 790	158 813	239 673	234 958	235 108	194 165	231 182	236 739
Machinery and equipment	38 690	14 734	11 500	5 453	5 811	5 576	4 806	4 564	4 882
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	572	1 067							
Payments for financial assets	851	1 359	363						
Total economic classification	1 000 054	1 254 538	1 255 252	1 418 308	1 402 953	1 517 899	1 414 916	1 492 622	1 552 039

Infrastructure payments

Table 9.5: Summary of Infrastructure per Programme: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Works Infrastructure	97 988	218 589	167 326	248 573	248 573	248 573	189 510	231 182	227 906
Expanded Public Works Programme									
Total payments and estimates	97 988	218 589	167 326	248 573	248 573	248 573	189 510	231 182	227 906

1.3.2 Relating expenditure trends to strategic outcome oriented goals

The discussion below explains how the 2014/2015 estimate 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 recruiting candidates with requisite skills to reduce the vacancy rate.	<ul style="list-style-type: none"> The 2014/2015 budget allocation caters for critical funded posts but not adequate for recruitment of scarce skills in construction and maintenance, property planning and immovable asset management, risk management, supply chain, internal audit, monitoring and evaluation and finance.
	1.2 Strengthen leadership and the development of personnel.	<ul style="list-style-type: none"> 115 part-time bursaries were approved. 59 officials accepted their bursaries and registered. Another 50 applications will to commence in 2014. 24 technical professionals are participating in mentorship programmes at private companies.
	1.3 Create and sustain a performance culture within the Department.	<ul style="list-style-type: none"> Departmental Programme Performance is assessed on quarterly basis to ensure achievement of predetermined objectives.
	1.4 Ensure compliance to principles of good governance.	<ul style="list-style-type: none"> Compliance audit conducted on high risk areas to ensure compliance to governance principles.
2. An effective construction industry that promotes government's objectives.	2.1 Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	<ul style="list-style-type: none"> The Department received infrastructure enhancement allocation of R189.510 million for infrastructure upgrading. However, the funds available for day to day maintenance of provincial buildings are limited as the budget increased with less than inflation.
3. Effective property management and acceleration of property industry transformation.	3.1 Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords.	<ul style="list-style-type: none"> The Department faces a challenge of increasing its expenditure to black landlords due to the majority of contracts still owned by previously advantaged landlords.
	3.2 Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	<ul style="list-style-type: none"> Deterioration in conditions of buildings which will eventually pass the point where it will not be viable or safe to repair and these buildings will have to be demolished. An amount of R20 million is needed for planned maintenance whilst R1.1m is allocated for 2014/2015 for the upgrade of properties to increase revenue on rented out properties.
	3.3 Provide a safe and secure environment in 35 government buildings.	<ul style="list-style-type: none"> Limited security capacity and escalating costs of electronic security systems hamper service delivery.
4. Massification of Expanded Public Works Programme to create jobs.	4.1 Promote and create decent work opportunities through the provision of training and implementation of community development initiatives.	<ul style="list-style-type: none"> 2014/2015 budget allocated is deficient to realise expansion of the existing community development initiatives namely, renovation of community halls, cemetery maintenance, Cash for Waste, Community Work and Township Revitalisation Programmes.
	4.2 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"> Budget allocated towards implementation of National Youth Service and Contractor Development Programmes aimed at skilling unemployed youth and emerging contractors in the built environment only caters for beneficiary stipends and do not cater for beneficiary training.
	4.3 Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.	<ul style="list-style-type: none"> EPWP Integrated Grant to Provinces of R5.95 million will be utilised in line with EPWP principles. Coordination of EPWP in all public bodies will be strengthened to ensure compliance to EPWP principles.

2. PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This part of the Annual Performance Plan focuses on the programme and sub-programme plans. The predetermined strategic objectives are linked to the performance indicators and 2014/2015 performance targets over the Medium Term Expenditure Framework. The plan is organized into the programmes and sub-programmes from the National Treasury 2014/2015 budget structure. Each programme and or sub-programme is described in terms of its:

- Purpose,
- Strategic Outcome Oriented Goals,
- Strategic Objectives' links to the NDP, MTSF and the FSDGS,
- Policy Initiatives,
- Strategic Objectives 2014/2015 Annual Targets
- 2014/2015 Annual Performance Plan Programme Performance Indicators
- 2014/2015 Quarterly Targets
- Risk Assessment Plan
- Programme Reconciliation of Performance Targets with the 2014/2015 Budget and MTEF

The performance *indicators* that are not in *control of the Department* are incorporated under the strategic objectives 2014/2015 annual targets. However, the *programme performance indicators* both Public Works Sector and Provincial, are reflected under the 2014/2015 Annual Performance Plan as well as the 2014/2015 quarterly targets tables per sub-programmes/sub sub-programmes as these are linked to the 2014/2015 actual budget allocation including all relevant resources. These *programme performance indicators* are further defined under “Annexure E: Technical Programme Performance Indicator Descriptions” to ensure clarity, accuracy, consistency and measurability.

The 2014/2015 Risk Assessment Plan is also included under each sub-programme to ensure that identified risks are mitigated timeously to realize the implementation of predetermined strategic objectives.

The programmes and sub-programmes are discussed below:

2.1 Programme 1: Administration

a) Purpose

The aim of Programme 1: Administration is to provide the Department with administrative, strategic management, financial management and corporate services in order to ensure that the Department delivers on its mandate in an integrated, efficient, effective and sustainable manner. The Programme is subdivided into the following Sub-Programmes:

- Office of the MEC
- Management of the Department:
 - Sub-sub-programme Internal Audit.
 - Sub-sub-programme Enterprise Risk Management.
- Corporate Support:
 - Sub-sub-programme Corporate Services,
 - Sub-sub-programme Research, Monitoring and Evaluation,
 - Sub-sub-programme Information Communication Technology,
 - Sub-sub-programme Finance,
 - Sub-sub-programme Internal Audit and
 - Sub-sub-programme Legal Services.

b) Strategic Outcome Oriented Goal:

Strategic Outcome Oriented Goal 1:	A working environment geared towards improved service delivery.
Goal Statement	Outcome 4: Decent employment through inclusive growth.
	Outcome 5: A skilled and capable workforce to support an inclusive growth path.
	Outcome 12: An efficient, effective and development oriented Public Service.
	Outcome 14: Transforming society and uniting the country.
Justification	Improved service delivery is enhanced by employees with the right competencies and effective systems and tools
Links to National/ Provincial Policies	<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.

c) Strategic Objectives

Strategic Objectives	Objective Statement	Base Line Actual April 2013 – Jan 2014)
1.1. Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.	Human Resource Management: Recruit candidates with requisite skills for all funded vacancies in line with the Departmental Human Resources Plan.	140 appointments made.
	Special Programmes: Coordinate gender mainstreaming initiatives for promoting woman empowerment and gender equality within the Department.	Appointments to ensure representation in terms of: <ul style="list-style-type: none"> • Youth =83. • Women =54. • People living with disabilities = 16.
	Employee Health & Wellness: Strengthen the implementation of wellness strategy to create a supportive work environment.	Wellness awareness programmes = 10. Health screening interventions = 4.
1.2. Strengthen leadership and the development of personnel.	Human Resource Development Employee development ensures relevant competencies to deliver departmental mandate.	Five training interventions: <ul style="list-style-type: none"> • DPSA Compulsory Training = 5. • Recognition of Prior Learning = 71. • Professional. Registration = 1. • Generic Training = 9. • Work Related Training = 15.
1.3. Create and sustain a performance culture within the Department.	<p>Ensure that all employees implement and deliver on the Departmental mandate.</p> <p>Evaluate the efficiency and effectiveness of businesses processes and interventions in the Department.</p>	<ul style="list-style-type: none"> • Two Strategic Planning and four Quarterly Performance Reviews. • Two evaluation studies completed.
1.4. Ensure compliance to principles of good governance.	Information Communication Technology Implement and Support Information Systems that support the department's objectives and expand access to ICT Services	<p>ICT projects that were undertaken include:</p> <ul style="list-style-type: none"> • Establishment of Corporate Governance of ICT policy frameworks. • Implementation of enhance ICT Support Desk. • Upgrading of ICT network infrastructure. • Implementation of new technologies to better support the departmental mandate (Mobile tablet computers).
	Finance Improved financial management, procurement and budgetary processes.	<p>Adherence to statutory deadlines:</p> <p>Budget correct on system.</p> <p>Sufficient cash based on projections.</p> <p>Monthly closure of Basic Accounting System (BAS).</p> <p>Payments processed to clients within 30 days.</p>
	Internal Audit. Audits are performed at identified high risk areas.	10 audits performed.
	Valid contracts and policies are reviewed and drafted to the benefit of the Department.	Contracts reviewed and facilitated inclusive of lease agreements, Service Level Agreements and parking contracts.

Programme 1: Administration - Corporate Support Sub-Programme

Sub-sub-programme Corporate Services.

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

Sub-sub-programme Information Communication Technology

- Customise Information Communication Technology to meet Departmental needs.
- Improve corporate governance of Information and Communication Technology controls within the Department.
- Extensive communication with stakeholders to inform on Departmental priorities.

Sub-sub-programme Finance.

- Improve financial reporting and controls within the Department.
- Effective, efficient, economic, competitive and transparent procurement processes.
- Ensure effective budget, cash and revenue management.

Sub-sub-programme Internal Audit and Enterprise Risk Management

- Evaluate and advice on the effectiveness of corporate governance, risk management and internal control systems within the Department.
- Coordinate fraud and corruption related matters in the Department.

Sub-sub-programme Research, Monitoring and Evaluation

- Monitor and evaluate the performance of the Department to facilitate the implementation of the predetermined strategic objectives as well as impact on the service beneficiaries.
- Capacitate frontline staff on Departmental strategy and instil deeper understanding and application of Batho Pele Principles.

Sub-sub-programme Legal Services.

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

The discussion below will focus on Programme 1: Administration Sub sub-programmes under Corporate Support Sub-Programme as well as Management of the Department Sub-Programme towards the accomplishment of the strategic outcome oriented goal, "A working environment geared towards improved service delivery."

2.1.1 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.

2.1.1.1 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) Policy Initiatives

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

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

Strategic Objectives	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1.1 Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.	Human Resource Management: Recruit candidates with requisite skills for all funded vacancies in line with the Departmental Human Resources Plan.	140 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.	3. Sufficient technical and specialist professional skills.	N/A.
	Special Programmes: Coordinate gender mainstreaming initiatives for promoting woman empowerment and gender equality within the Department.	Appointments to ensure representation in terms of: • Youth =83. • Women =54 • People living with disabilities = 16.					
	Employee Health & Wellness: Strengthen the implementation of wellness strategy to create a supportive work environment.	Wellness awareness programmes = 10. Health screening interventions = 4.	15: Transforming society and uniting the country	Pillar 3: Improved Quality of Life. Driver 10: Provide and improve adequate health care for citizens.	14: Transforming society and uniting the country.	1 Fostering Constitutional values.	Intensify general health promotion and lifestyle programmes.
1.2: Strengthen leadership and the development of personnel.	Human Resource Development Employee development ensures relevant competencies to deliver departmental mandate.	Five training interventions: • DPSA Compulsory Training = 5. • Recognition of Prior Learning = 71. • Professional. Registration = 1. • Generic Training = 9. • Work Related Training = 15.	9: Improving education, innovation and training	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	5: A skilled and capable workforce to support an inclusive growth path.	7: Improved performance of the skills development system.	Integrated work-based learning within the Vocational and Continuing Education and Training system.
			13: Building a capable state.		12: An efficient, effective and development oriented public service.	3. Sufficient technical and specialist professional skills.	N/A.

d) Strategic Objectives 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.1 Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.	Percentage of support directorates which score at least 3 on 80% of the Management Performance Assessment Tool (MPAT) standards on: <ul style="list-style-type: none"> Strategic Management. Governance. Human Resource Management. Financial Management. 	New	MPAT standards achieved between levels 1 and 3	MPAT standards achieved between levels 1 and 3	MPAT standards achieved between levels 2 and 3	80% MPAT standards achieved at levels 3 with 20% at Level 4	90% MPAT standards achieved at levels 3 with 10% at Level 4	95% MPAT standards achieved at levels 3 with 5% at Level 4

e) 2014/2015 Annual Performance Plan: Corporate Services Sub sub-programme.**Strategic Objective 1.1: Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.**

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Human Resource Management Non-Standardised Performance Indicator							
Number of people appointed to reduce the vacancy rate.	22	174	185	140	180	50	50
<u>MTSF Indicator:</u>							
<ul style="list-style-type: none"> Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department). 							
Employee Health and Wellness Non-Standardised Performance Indicator							
Number of wellness interventions implemented.	13	10	5	10	4	4	8

Strategic Objective 1.2: Strengthen leadership and the development of personnel.

Programme Performance Indicator	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Human Resource Development Non-Standardised Performance Indicator							
Number of training interventions implemented.	6	8	5	5	5	4	4
<u>MTSF Indicator:</u> • Department have strategic long term plan for developing its critical skills requirements.							

f) 2014/2015 Quarterly Targets: Corporate Services Sub sub-programme.**Strategic Objective 1.1: Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.**

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resource Management Non- Standardised Performance Indicator						
Number of people appointed to reduce the vacancy rate. <i>MTSF Indicator: Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department).</i>	Quarterly	180	126	20	20	14
Employee Health and Wellness Non-Standardised Performance Indicator						
Number of wellness interventions implemented.	Quarterly	*4	2	1	1	0

2014/2015 Quarterly Targets: Corporate Services Sub sub-programme.**Strategic Objective 1.2: Strengthen leadership and the development of personnel.**

Programme Performance Indicator	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Non-Standardised Performance Indicator						
Number of training interventions implemented. <i>MTSF Indicator: Department have strategic long term plan for developing its critical skills requirements.</i>	Quarterly	*5	1	2	1	1

g) Risk Assessment Plan: Corporate Services Sub-Programme.**Strategic Objective 1.1: Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.**

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
Human Resources Management														
1	Human resources and workforce.	Loss of institutional memory.	Lack of proper records and document management system. Information/ standard operating procedures not codified. No proper hand over process. Lack of policies, business processes, procedure manuals and implementation plans for programmes.	Hampered service delivery.	5	5	25	Standard frameworks from National Departments are utilized. Retention strategy. Training Programmes.	5	5	25	Mitigate	Develop policies, business processes and standard operating procedure manuals and implementation plans for each programme. Utilization of electronic hard-drives. Codified information. Handover reports.	30 Sept 2014.
Employee Wellness														
2	Social conditions.	Conditions on human capital and impact of HIV/Aids.	Stress related. Human behavior.	Absenteeism resulting in hindrance of services delivery	5	5	25	Wellness and HIV/Aids interventions in place.	4	4	16	Mitigate.	Intensify health awareness campaigns.	Quarterly 31 March 2015.

Strategic Objective 1.2: Strengthen leadership and the development of personnel.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
Human Resource Development														
3	Human resources and workforce.	Limited skilled staff in core business.	Limited supply of suitably skilled, experienced and registered staff with professional bodies.	Hampered service delivery.	5	4	20	Recruitment and retention plans in place. Bursaries offered internally and externally for core business. Interact with other departments to attract technical and professional staff.	4	3	12	Mitigate	Develop skills through bursary programmes and recognition of prior learning (artisans) Create an environment conducive for professional registration. Embark on an internship programme.	31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.1.2 Research, Monitoring and Evaluation Sub sub-programme

a) Purpose

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

b) Policy Initiatives

- Monitor and evaluate the performance of the Department to facilitate the implementation of the predetermined strategic objectives and determine the impact of implemented programmes.
- Capacitate frontline staff on Departmental strategy and instil deeper understanding and application of Batho Pele Principles.

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

Strategic Objective	Objective Statements	Base Line	National Development Plan	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1.3: Create and sustain a performance culture within the Department.	Ensure that all employees implement and deliver on the Departmental mandate. Evaluate the efficiency and effectiveness of business processes and interventions in the Department.	<ul style="list-style-type: none"> • Strategic Planning and Quarterly Performance Reviews. • Two evaluation studies 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.	4: Efficient and effective management and operations systems.	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.

d) Strategic Objective 2014/2015 Annual Targets.

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.3. Create and sustain a performance culture within the Department.	Number of frontline staff informed on Departmental strategy and Batho Pele Change Engagement Management Programme. <u>MTSF</u> Frontline staff to be oriented and capacitated in the implementation of Batho Pele Change Management Programmes.	500	500	250	250	700	700	800
	Number of completed evaluation reports. <u>MTSF</u> Frontline service delivery monitoring and citizen based monitoring systems introduced	2	2	2	2	2	5	5

e) Risk Assessment Plan: Research, Monitoring and Evaluation Sub sub-programme.**Strategic Objective 1.3: Create and sustain a performance culture within the Department.**

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
4	Act, Laws or Regulations.	Non adherence to inputs time frames for different stakeholders.	Limited understanding on monitoring and evaluation by managers leading to credibility of information reported. Different reporting formats. Lack of report writing skills. Lack of source documents.	Reports submitted late	4	5	20	Annual Strategic Planning calendar in place to guide Department activities. Information sessions on planning, monitoring, reporting and evaluation. Monitoring and report form part of all Performance Agreements of senior managers. Implementation of audit action plan	3	5	15	Mitigate	Contact sessions with Programme Managers to discuss identified gaps to take corrective action and provide accurate information. Emphasise the importance of "Annexure E: Programme Performance Indicator Descriptions" with reporting to ensure that what is planned is achieved. Escalate non-adherence to the Head of Department. Reported information submitted with source documents	Quarterly 31 March 2015

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.1.3 Information Communication Technology Sub sub-programme

a) Purpose

The Sub sub-programme is responsible for ensuring the availability of Information Communication Technology (ICT) goods and services to all employees on the FSWORKS Departmental Information Communication Technology Network, through effective and efficient maintenance of existing information technology infrastructure and providing best technical support in line with the Information Communication Technology established minimum service standards.

b) Policy Initiatives

- Customise Information Communication Technology to meet Departmental needs.
- Improve corporate governance of Information and Communication Technology controls within the Department.
- 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	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1.4 Ensure compliance to principles of good governance.	Information Communication Technology Implement and Support Information Systems that support the Department's objectives and expand access to ICT services.	ICT projects undertaken include: <ul style="list-style-type: none"> • Establishment of Corporate Governance of ICT policy frameworks. • Implementation of ICT Support Desk. • Upgrading of ICT network infrastructure • Implementation of new technologies to better support the Departmental mandate 	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.
	Communication Communication with stakeholders to inform and consult on Departmental priorities.	Support rendered on Departmental activities in line with branding, marketing, and media relations.	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 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.4 Ensure compliance to principles of good governance.	Number Departmental Buildings with improved signage.	4	4	4	4	8	4	4
	Number of employees in possession of name tags.	2 167	0	800	0	700	1 000	200

e) 2014/2015 Annual Performance Plan: Information Communication Technology Sub sub-programme.**Strategic Objective 1. 4: Ensure compliance to principles of good governance.**

Programme Performance Indicator	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Information Technology Non- Standardised Performance Indicator							
Number of offices connected to the ICT network (access to e-mail & Internet).	4	4	4	0	4	4	3

f) 2014/2015 Quarterly Targets: Information Communication Technology Sub sub-programme.

Programme Performance Indicator	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication Technology Non- Standardised Performance Indicator						
Number of offices connected to the ICT network (access to e-mail & Internet).	Quarterly	4	0	2	2	0

g) Risk Assessment Plan: Information Communication Sub sub-programme.**Strategic Objective 1.4: Ensure compliance to principles of good governance.**

Information Communication Technology														
Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
5	Natural hazards. Dependence on outside service providers.	Loss of information.	System failure.	Lack of information hampers decision making. Inappropriate decisions taken.	5	5	25	Routine backup.	5	5	25	Mitigate.	Create a central backup system for all Departmental documents.	31 Aug 2014.
			Deliberate destruction (Sabotage).					Establish remote Disaster Recovery site.					30 Sept 2014.	
			No remote disaster recovery site.					Develop Business Continuity Plan.					30 Sept 2014.	
			Old Information Technology (IT) equipment/software.					Develop a costed three year IT infrastructure plan.					30 June 2014.	
6	Human resources and workforce.	Non-compliance to ICT governance e.g. IT Security.	Lack of capacity and accountability.	Penalties by authorities and litigation.	5	5	25	Implementation of action plan on Auditor General Management Letter. Approved IT documents. Appointment of IT Security Officer.	5	4	20	Mitigate.	Develop and implement approved Department IT Governance Strategy. Provide training and development in IT.	Quarterly 31 Mar 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.1.4 Finance Sub sub-programme

a) **Purpose**

The Sub sub-programme is responsible for strategically managing finance related matters with regard to development of efficient and effective procurement, financial management systems including budgetary controls.

b) **Policy Initiatives**

- Improve financial reporting and controls within the Department
- Effective, efficient, economic, competitive and transparent procurement processes.
- Ensure effective budget, cash and revenue management

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1. 4: Ensure compliance to principles of good governance.	Improved financial management, procurement and budgetary processes.	Adherence to statutory deadlines: <ul style="list-style-type: none"> Budget correct on system. Sufficient cash based on projections. Monthly closure of Basic Accounting System (BAS). 	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		Payments processed to clients within 30 days.				5: Procurement system that delivers value for money.	

d) **Strategic Objective 2014/2015 Annual Targets**

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1. 4: Ensure compliance to principles of good governance.	Amount of revenue reported from all sources.	R17.5m	R28.076m	R33.358m	R33.885m	R35.326m	R35.306m	R37.294m
	Percentage of undisputed invoices paid within 30 days.	98%	96%	99%	100%	100%	100%	100%

e) Risk Assessment Plan: Finance Sub sub-programme.**Strategic Objective 1.4: Ensure compliance to principles of good governance.**

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
Financial Management														
7	Misconduct by employees.	Occurrence of fraud and corruption.	Fraudulent behaviors. Dishonesty. Fronting.	Loss of funds.	4	5	20	Fraud awareness campaigns. Information session on Code of Conduct to all employees. Utilization of Provincial Treasury Reporting Models.	4	4	16	Mitigate.	Implement recommendations on employee perception survey conducted on fraud related matters.	30 Sept 2014.
Supply Chain Management														
8	Act, Laws or Regulations.	Fruitless and wasteful expenditure.	Interest paid due to delays in paying suppliers within 30 days. Duplicate payments. Inappropriate Supply Chain Management processes.	Service delivery hampered.	4	5	20	Monthly supplier payment report. SCM Workshops. Order received before the service is rendered. Chief-Users approve invoices. Condonement by Provincial Treasury.	3	5	15	Mitigate	Proactive identification of outstanding orders and payments. In-service-training of Chief-Users and Cost Centre Managers. Adherence to policies and delegations. Functional Compliance Unit in place at Supply Chain Management. Unit costing for services and products done and monitored. (Annual Procurement Plan)	Quarterly. 31 March 2015
9	Act, Laws or Regulations.	Irregular expenditure.	Inappropriate Supply Chain Management processes.		4	5	20	Order received before the service is rendered. Chief-Users approve invoices. Condonement by Provincial Treasury.	3	5	15	Mitigate.	In-service-training of Chief-Users and Cost Centre Managers.	Quarterly. 31 March 2015

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.1.5 Internal Audit Sub sub-programme

a) **Purpose**

The Sub sub-programme is 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) **Planned Policy Initiatives**

- Evaluate and advice on the effectiveness of corporate governance, risk management and internal control systems within the Department.
- Coordinate fraud and corruption related matters in the Department.

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1. 4: Ensure compliance to principles of good governance.	Internal Audit. Audits are performed at identified high risk areas.	10 audits performed.	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.	6: Strengthened accountability to citizens.	Increased routine accountability of service delivery directorate to citizens and other service users

d) 2014/2015 Annual Performance Plan: Internal Audit Sub sub-programme.

Strategic Objective 1.4: Ensure compliance to principles of good governance.

Programme Performance Indicator	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Internal Audit Sub sub-programme Non- Standardised Performance Indicator							
Number of audits performed at identified high risk areas.	12	12	11	10	12	12	12

e) 2014/2015 Quarterly Targets: Internal Audit Sub sub-programme.

Programme Performance Indicator	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Internal Audit Sub sub-programme Non- Standardised Performance Indicator						
Number of audits performed at identified high risk areas.	Quarterly	12	2	4	4	2

f) Risk Assessment Plan: Internal Audit Sub sub-programme.**Strategic Objective 1.4: Ensure compliance to principles of good governance.**

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
10	Act, Laws or Regulations.	Limitation of scope (e.g. source documents not submitted timeously delaying the completion of audit).	Inadequate processes to ensure compliance with laws & regulations. Late submission of source document and unavailability of officials and/or documents.	Delayed completion on planned audits.	5	5	25	Audit Plan discussion through official notification letters. Follow up if deadlines not met Awareness sessions on audit processes for senior managers. Disciplinary action.	4	4	16	Reduce	System Documentation for all units in place (business processes) by 30 April annually. Involve higher authority.	Quarterly 31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.1.6 Legal Services Sub sub-programme

a) Purpose

The Sub sub-programme is responsible for providing legal expertise and opinion regarding legislation, policies and contracts to the Department.

b) Policy Initiatives

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

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
1. 4: Ensure compliance to principles of good governance.	Valid contracts and policies are reviewed and drafted to the benefit of the Department.	Contracts reviewed and facilitated inclusive of lease agreements, Service Level Agreements and parking contracts.	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.	6: Strengthened accountability to citizens.	1: Increased routine accountability of service delivery points to citizens and other service users.

d) Strategic Objective 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1. 4: Ensure compliance to principles of good governance.	Number of valid contracts monitored for compliance. MTSF: Number of contracts legally correct, implementable and protecting the interests of the Department.	141	325	200	2 257	300	300	300

e) Risk Assessment Plan: Legal Services Sub sub-programme.

Strategic Objective 1.4: Ensure compliance to principles of good governance.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Dates
11	Act, Laws or Regulations	Poor management of contracts	No centralized unit to manage contracts	Litigation against the Department.	5	5	25	Legal Services provide legal opinion on requests. All contracts must be submitted to Legal Services and be signed-off by HOD. Contract management system introduced.	4	5	20	Avoid	Keep all original contracts at Legal Services. A system to track and indicate contract expiry date	31 March 2015

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.1.2 Programme 1: Reconciliation of Performance Targets with the 2014/2015 Budget and MTEF.**Summary of Payments and Estimates****Table 9.10: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Office of the MEC	7 311	8 548	10 724	7 929	8 114	8 364	8 716	9 200	9 763
Management of the Department	4 343	4 477	4 238	11 379	12 103	11 726	11 564	12 297	13 095
Corporate support	58 276	73 222	70 383	75 195	79 280	79 407	84 633	89 630	94 733
Total payments and estimates	69 930	86 247	85 345	94 503	99 497	99 497	104 913	111 127	117 591

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	65 338	71 684	81 903	90 390	94 276	94 821	100 303	106 381	112 562
Compensation of employees	42 685	47 245	52 999	58 756	65 450	65 450	67 137	71 671	76 177
Goods and services	22 653	24 438	28 902	31 634	28 826	29 371	33 166	34 710	36 385
Interest and rent on land		1	2						
Transfers and subsidies to:	650	989	426	802	1 873	1 873	1 980	2 090	2 209
Provinces and municipalities			30						
Departmental agencies and accounts					1 071	1 071	1 135	1 203	1 276
Non-profit institutions									
Households	650	989	396	802	802	802	845	887	933
Payments for capital assets	3 091	12 215	2 653	3 311	3 348	2 803	2 630	2 656	2 820
Buildings and other fixed structures			99			150			
Machinery and equipment	2 519	11 148	2 554	3 311	3 348	2 653	2 630	2 656	2 820
Software and other intangible assets	572	1 067							
Payments for financial assets	851	1 359	363						
Total economic classification: Administration	69 930	86 247	85 345	94 503	99 497	99 497	104 913	111 127	117 591

2.2 Programme 2: Public Works Infrastructure

a) Purpose

The programme is aimed at providing a balanced, equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and supports economic development and social empowerment. The Programme consists of the following Sub-Programmes:

- Sub Programme Planning.
- Sub Programme Design.
- Sub Programme Construction.
- Sub Programme Maintenance.
- 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 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.
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. The Free State Infrastructure Development Management System, 2013 articulates uniform processes for implementation by the Provincial Departments in the planning, budgeting, procurement, implementation, monitoring, reporting and evaluation of infrastructure projects in the Province.
Strategic Outcome Oriented Goal 3	Effective property management and acceleration of property industry transformation.
Goal Statement	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Justification	Ensure(s) the effective management of government immovable assets and accelerate(s) transformation process in ensuring that black landlords are placed at the centre of property sector to avoid a skewed property industry ownership.
Links to National/ Provincial Policies	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.

d) Strategic Objectives

Strategic Objectives	Objective Statement	Base Line
3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act (GIAMA) prescripts.	Planning Sub-Programme Enforce built sector and property management norms and standards to ensure that immovable assets are efficiently and effectively managed throughout their lifecycle.	A Custodian Asset Management Plan compiled and submitted to Provincial Treasury for funding.
2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Design Sub-Programme Ensure that all designs for new and upgrading of related infrastructure are in accordance with prescribed legislation and standards.	5 projects designs completed.
	Construction Sub-Programme Complete construction of social and economic projects as planned on time and within approved budget as per built environment standards.	15 projects completed within contract period and budget.

Strategic Objectives	Objective Statement	Base Line
2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Maintenance Sub-Programme Complete all routine, scheduled maintenance and alterations projects within the contract period and budget.	Four maintenance projects were completed.
3.1: Create an enabling environment by ensuring that 70% of provincial leased-in portfolio is owned by black landlords.	Immovable Asset Management Sub-Programme Promote black ownership on government leased-in properties and participation in the property industry.	24 of 114 (21%) contracts owned by black landlords. R53.7million was spent on Black landlords in the 2013/2014 financial year.
3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Ensure optimal utilisation of government's property portfolio.	Physical verification done on 3 649 properties. 27 7024 hectares land availed for Bram Fischer airport interchange.
	Facility Operations : Sub-Programme <ul style="list-style-type: none"> Operational Property and Housekeeping Sub sub-programme Ensure management of operations of all services related to managing a building including facilities management, cleaning, greening, beautification and interior decoration 	Cleanliness of buildings and garden services were provided to 35 buildings. Condition assessments conducted in 10 buildings to assess maintenance needs.
3.3. Provide a safe and secure environment in 35 government buildings.	<ul style="list-style-type: none"> Security Services Sub sub-programme Ensure safety of employees, visitors and assets through management of security operations: access control, security audits, security appraisals and electronic system). 	35 buildings guarded by physical security.

2.2.1 Planning Sub-Programme

a) Purpose

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

b) Planned Policy Initiatives

- Implementation of the Government Immovable Asset Management Act:
 - Assist in the development of User Asset Management Plans (U-AMPs).
 - Development of Custodian Asset Management Plan (C-AMP).
 - Development of Infrastructure Plans.
 - Development of Infrastructure Implementation Plans.
 - Condition Assessment of government owned buildings.

c) 2014/2015 Annual Performance Plan: Planning Sub-Programme.

Strategic Objective 3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicators							
Custodian Asset Management Plan compiled and submitted to Provincial Treasury in accordance with GIAMA.	New	New	New	1	1	1	1

d) 2014/2015 Quarterly Targets: Planning Sub-Programme.

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicators						
Custodian Asset Management Plan compiled and submitted to Provincial Treasury in accordance with GIAMA.	Annually	1	0	0	1	0

e) Risk Assessment Plan: Planning Sub-Programme.

Strategic Objective 3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
12	Financial resources and operations, Acts, laws or regulations.	Absence of Custodian Asset Management Plan which informs the development of costed maintenance, disposal, office accommodation and acquisition plans.	Dependent on client departments. Lack of condition assessments. Late submission of User-Asset Management Plans.	Late delivery of services to clients.	5	5	25	Facilitate development of User Asset Management Plans. Conduct condition assessment.	5	5	25	Share	Develop C-AMP inclusive of building life cycle costing plan (maintenance plan). Implement Infrastructure Delivery Management System.	31 Oct 2014.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact.

2.2.2 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.

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objectives 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Ensure that all designs are in accordance with prescribed legislation and standards.	Five projects in design 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.	Optimal utilisation of assets.

d) 2014/2015 Annual Performance Plan: Design Sub-Programme.

Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.

Programme Performance Indicator	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicator							
Number of detailed designs out on tender.	New	New	New	5	4	7	7

e) 2014/2015 Quarterly Targets: Design Sub-Programme.

Programme Performance Indicator	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicator						
Number of detailed designs out on tender.	Quarterly	4	4	0	0	0

2.2.3 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.

NB. The Department remains the implementing agent for infrastructure projects of all client departments. However, the project budgets are shown at the relevant departmental votes.

Refer to Annexure F for 2014/2015 Infrastructure Projects.

Consequently, client departments' budgets and projects are not included in this plan but will be reflected in the in-year quarterly and annual-year reports.

b) Planned Policy Initiative

- Accelerated infrastructure delivery.

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Complete all construction projects within the contract period and budget.	33 projects at construction stage.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.

d) Strategic Objectives 2014/2015 Annual Targets

Strategic Objectives	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of projects completed for Department's own and client departments.	23	43	33	35	20	22	29

e) 2014/2015 Annual Performance Plan: Construction Sub-Programme.

Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicators							
Number of projects completed within the agreed time period.	23	1	0	15	14	6	6
Number of projects completed within agreed budget.	23	1	0	15	14	6	6

f) 2014/2015 Quarterly Targets: Construction Sub-Programme.

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicators						
Number of projects completed within the agreed time period.	Quarterly	14	0	0	0	14
Number of projects completed within agreed budget.		14	0	0	0	14

2.2.4 Maintenance Sub-Programme

a) Purpose

The Sub-Programme is responsible for the following maintenance activities namely, routine maintenance, scheduled maintenance and alterations.

b) Planned Policy Initiative

- Accelerated infrastructure delivery.

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all 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.	13 projects at maintenance stage.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.

d) 2014/2015 Annual Performance Plan: Maintenance Sub-Programme.

Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicators							
Number of planned maintenance projects completed.	New	23	0	4	2	1	2
Number of planned maintenance projects completed within agreed budget.	New	8	0	4	2	1	2
Number of planned maintenance projects awarded.	New	17	0	4	3	1	2

e) 2014/2015 Quarterly Targets: Maintenance Sub-Programme.

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicators						
Number of planned maintenance projects completed.	Quarterly	2	0	0	0	2
Number of planned maintenance projects completed within agreed budget.		2	0	0	0	2
Number of planned maintenance projects awarded.		3	0	0	3	0

f) Risk Assessment Plan: Design, Construction and Maintenance Sub-Programmes.

Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Controls	Key	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
13	Financial resources operations, Acts, laws or regulations.	Late execution of projects.	Late submission of Infrastructure Project Management Plans. Alteration of project scope by client. Dependency on client departments. Tedious SCM process to have contractor on site.	Dissatisfied clients Service Delivery protests	5	5	25	Appointment of Construction Project Managers (consultants) to improve planning, monitoring and evaluation. Project Management Unit provides technical assistance to improve projects planning and design with client departments.		5	4	20	Share	Assist client-departments to develop Infrastructure Project Management Plans. Service Level Agreements signed by client departments. Implementation of Infrastructure Delivery Management System.	31 March 2015.
14	Financial resources operations, Acts, laws or regulations.	Late completion of projects.	Late contractor payments by client departments. Dependency on client departments. Alteration of project scope by client departments. Inclement weather. Late supply of material for maintenance projects.	Impact on provision of social infrastructure.	5	5	25	Appointment of Construction Project Managers to improve planning, monitoring and evaluation. Bi-weekly technical site meetings. Monthly bilateral meetings are held with client departments.		4	5	20	Mitigate /Share.	Improve project monitoring. Involve Provincial Treasury.	31 March 2015.
15	Financial resources and operations. Economic conditions.	Project amount exceed the contract value especially for multi-year projects.	Escalation of building material cost.	Insufficient funding for the financial year.	4	5	20	Haylet formula used to mitigate inflation.		3	5	15	Mitigate.	Approval of variation orders by Accounting Officers.	31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.2.5 Immovable Asset Management Sub-Programme

a) Purpose

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation. To provide for the buying, selling, provision of accommodation, asset and property control as well as technical support to client departments. This Sub-Programme provides for the salaries of professional staff, rental of accommodation to client departments, rates, taxes, rent and municipal services.

b) Planned Policy Initiatives:

- 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).
- Energy Efficiency Programme.
- 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	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objectives 3.1: Create an enabling environment by ensuring that 70% of provincial leased-in portfolio is owned by black landlords.	Promote black ownership on government leased-in properties and participation in the property industry.	24 (21%) of 114 contracts owned by black landlords.	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.	3: Provide reasonable office accommodation that facilitates the attainment of governments' service delivery objectives.
Strategic Objectives 3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Ensure optimal utilisation of government's property portfolio.	Condition assessment conducted on 10 buildings Physical verification done on 3 649 properties. 27.7024 hectares Land availed for Bram Fischer airport interchange.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life Driver 8: Expand and maintain basic infrastructure	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured	Optimal utilisation of assets.

d) Strategic Objectives 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Strategic Objectives 3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords.	Number of leased-in portfolio owned by black landlords. MTSE Number of office accommodation provided in the right place, at the right time, and at the right cost.	New	New	New	24	*35	50	75
Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Number of properties disposed	2	30	81	27.7024 hectares	71	30	40

*24 existing black landlords. 11 new intakes in 2014/2015

2014/2015 Annual Performance Plan: Immovable Asset Management Sub-Programme.

Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicator							
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	New	6 282	4 677	4 649	*3 649	4 820	4 825
Non-Standardised Performance Indicator							
Number of assets acquired.	2	2	2	0	1	2	1

e) 2014/2015 Quarterly Targets: Immovable Asset Management Sub-Programme.

Programme Performance Indicators	Reporting period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicator						
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	Quarterly	*3 649	3 649	3 649	3 649	3 649
Non-Standardised Performance Indicator						
Number of assets acquired.	Quarterly	1	0	0	1	0

*Cumulative target and depends on physical verification of asset verification and vesting.

f) Risk Assessment Plan: Immovable Asset Management Sub-Programme.

Strategic Objectives 3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
16	Economic conditions	Insufficient leasing in from black landlords.	Huge amounts of business properties are still owned by previously advantaged groups. Insufficient funding for office accommodation.	Slow economic transformation.	5	5	25	Database established on interested black landlords. Property audits on leased in properties have been conducted to enhance joint ventures. Development of the plan commenced.	5	5	25	Mitigate	Development of black Funding Scheme. Develop Skills Development Programme focusing on Property Incubation Programme.	31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

Strategic Objective 3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Key Controls	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
17	Acts, Laws or regulations, Financial resources and operations.	Increased maintenance backlog in immovable assets.	Lack of maintenance plan and funding. Technical condition assessment not done. Lack of technical skills.	Contravening of Occupational Health and Safety Act resulting in penalties by authorities and litigation.	5	5	25	Ad hoc maintenance done (Maintenance prioritised based on urgency).	5	5	25	Mitigate.	Conduct condition assessment to inform the maintenance plan. Implement internship programme.	31 March 2015.
18	Acts, Laws or Regulations.	Partial implementation of Government Immovable Asset Management Act (GIAMA).	Immovable Asset register is incomplete. Inadequate physical verification. No Custodian immovable Asset Management (strategic plan) to inform acquisition, disposal, accommodation and maintenance Plans.	Insufficient maintenance funds appropriated.	5	5	25	Reconciliation with Deeds office, Surveyor General, Valuation rolls. Physical asset verification.	5	4	20	Mitigate.	Implementation of GIAMA requirements. Reconcile erf data for completeness to the total number of erven in the asset register. Assets recorded in the Immovable Asset Register	31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.2.6 Facility Operations Sub-Programme

a) Purpose

The Sub-Programme is responsible to manage the operations of all services related to managing a building including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment. This sub-programme is sub divided into the following:

- Operational Property & Housekeeping Sub sub-programme
- Security Services Sub sub-programme

2.2.6.1 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 Initiative

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

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

Strategic Objectives	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Ensure management of operations including facilities management	Cleanliness of buildings and garden services provided to 35 buildings. Condition assessment on 10 buildings.	4: Economic Infrastructure	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.

d) Strategic Objectives 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Amount of revenue collected	R7.8m	R8.6m	R31.739m	R33.885m	R31.637m	R33.958m	R35.876m

e) 2014/2015 Annual Performance Plan: Facility Operations: Operational Property & Housekeeping Sub sub-programme.

Strategic Objective 3.2: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicator							
Number of properties receiving facilities management services (cleaning & garden services).	New	New	New	35	40	50	60
Number of condition assessments conducted on state-owned buildings.	New	New	New	10	15	20	25

f) 2014/2015 Quarterly Targets: Facility Operations: Operational Property & Housekeeping Sub sub-programme.

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicator						
Number of properties receiving facilities management services (cleaning & garden services).	Quarterly	*40	40	40	40	40
Number of condition assessments conducted on state-owned buildings.	Annually	15	3	5	5	2

*The target is cumulative

g) Risk Assessment Plan: Facility Operations: Operational Property & Housekeeping Sub sub-Programme.**Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.**

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Controls	Key	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
19	Acts, Laws or regulations.	Non-compliance to Occupational Health and Safety Act.	Lack of capacity in terms of workforce, cleaning equipment and material. Lack of maintenance plan. No designated unit dealing with Occupational Health and Safety Act.	Penalties by authorities and litigation.	5	5	25	Hold regular in-house training sessions. Disinfectants cleaning areas. Implementation of cleaning norms and standards.		5	4	20	Mitigate	Awareness campaigns on health and safety. Information sessions on cleaning norms and standards. Establish a Property Management Call Centre to deal with maintenance needs of client departments.	Quarterly.
20	Financial operations, Acts, laws or regulations.	Under collection of Revenue.	Non-compliance to Division of Revenue Act, PFMA and Treasury Regulations Data integrity (e.g. outstanding payments) Inadequate maintenance. Inaccuracy of revenue estimates. Inadequate monitoring of lease contracts.	Reduction in the amount appropriated.	5	4	20	Review and update rental revenue strategy. Signing and renewal of expired contracts. Persal deductions for all officials. Monthly invoicing.		5	4	20	Mitigate.	Intensify contract management (legalise occupancy). Reconcile the invoices with payments. Reconcile the amount received with contracts in place. Assess credit control for new tenants. Facilitate lockout and eviction of defaulters.	Quarterly.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.2.6.2 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 installation of security equipment.

b) Planned Policy Initiative

- Improve security services in government buildings.
- Explore options of electronic security system at strategic buildings.

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

Strategic Objectives	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 3.3. Provide a safe and secure environment in 35 government buildings.	Ensure management of security operations (Access control, security audit and security appraisals).	35 buildings guarded by physical security.	4: Economic Infrastructure	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	3: All people in South Africa are and feel safe	Security unit well-resourced and staffed by highly skilled officials, who value their work, safeguard lives and property.	N/A

d) Strategic Objective 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Strategic Objective 3.3. Provide a safe and secure environment in 35 government buildings.	Number of properties receiving facilities management services (physical security).	New	New	New	35	35	35	35

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

Strategic Objective 3.3: Provide a safe and secure environment in 35 government buildings.

Ref	Risk Category	Risk Description	Root Cause	Effect	IL	II	Rating	Existing Controls	Key	RL	RI	Rating	Risk Response	Corrective Measures	Target Date
21	Act, Laws or Regulations.	Breach of security. (Unauthorised entry in the premises resulting in life threatening situation that may result in loss of life).	Inadequate controls at access points. Lack of capacity (staff, requisite skill and equipment).	Injury to personnel and the public. Information leaking to unauthorised people and used unlawful tarnishing the image of Department.	5	4	25	Boom gates and access cards for officials at access points. Producing of green Identity Document for visitors.		5	4	20	Mitigate.	Roll-out the implementation of the Security Master Plan.	31 March 2015.

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

f) Programme 2: Reconciliation of Performance Targets with the 2014/2015 Budget and MTEF**Table 9.12: Summary of payments and estimates: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme support	5 201	4 190	3 735	7 471	4 685	4 406	7 557	7 912	8 331
Planning			7 516	13 293	9 866	8 027	11 100	12 520	13 448
Design	15 221	21 273	18 209	17 814	21 616	21 476	21 653	23 071	24 505
Construction	72 772	73 139	52 779	103 544	98 122	98 171	61 572	103 342	100 081
Maintenance	118 786	128 668	129 970	150 648	139 030	140 093	150 142	163 533	172 354
Immovable Asset Management	12 022	6 933	666 917	711 837	702 577	813 709	733 448	741 051	774 430
Facility Operations	657 911	739 707	139 129	138 717	132 154	136 078	145 630	155 137	164 207
Total payments and estimates	881 913	973 910	1 018 255	1 143 324	1 108 050	1 221 960	1 131 102	1 206 566	1 257 356

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	583 797	654 033	692 163	752 708	729 056	842 506	767 083	792 089	820 663
Compensation of employees	223 526	243 454	249 955	287 982	271 586	270 550	301 496	320 580	339 269
Goods and services	360 271	410 579	442 208	464 726	457 470	571 956	465 587	471 509	481 394
Interest and rent on land									
Transfers and subsidies to:	225 278	242 866	270 136	285 154	286 454	286 454	301 436	315 339	332 075
Provinces and municipalities	222 376	240 150	268 005	282 904	282 904	282 904	298 861	312 609	329 177
Departmental agencies and accounts									
Non-profit institutions									
Households	2 902	2 716	2 131	2 250	3 550	3 550	2 575	2 730	2 898
Payments for capital assets	72 838	77 011	55 956	105 462	92 540	93 000	62 583	99 138	104 618
Buildings and other fixed structures	43 537	73 606	47 004	103 366	90 301	90 301	60 542	97 372	102 706
Machinery and equipment	29 301	3 405	8 952	2 096	2 239	2 699	2 041	1 766	1 912
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Public Works Infrastructure	881 913	973 910	1 018 255	1 143 324	1 108 050	1 221 960	1 131 102	1 206 566	1 257 356

2.3 Programme 3: Expanded Public Works Programme

a) Purpose

This Programme involves provincial management and coordination of the Expanded Public Works Programme. It is responsible to manage the implementation of programmes and strategies that leads to the development and empowerment of communities and contractors. Emphasis is on unskilled labour that will be trained so that they can be self-sufficient once the Programme is over.

The Programme consists of the following Sub-Programmes:

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

b) Strategic Outcome Oriented Goal:

Strategic Outcome Oriented Goal 4	Massification of Expanded Public Works Programme to create jobs.
Goal Statement	Outcome 4: Decent employment through inclusive growth.
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.

c) Strategic Objectives

Strategic Objectives	Objective Statement	Base Line
4.1: Promote and create decent work opportunities through the provision of accredited training and implementation of community development initiatives.	Community Development Provide income support to poor people and communities through participatory public employment approaches by creating assets and services that can have transformative impact on socio economic development.	3 130 work opportunities created by the Provincial Department of Public Works and Infrastructure.
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 Ensure that EPWP responds to government's priorities of creating decent jobs, enterprise development and increase artisan base.	<ul style="list-style-type: none"> • 50 Emerging Contractor Development Programme • 300 Unemployed Youth participating in National Youth Service Programme
4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province	Coordination and Compliance Monitoring Monitor compliance with EPWP principles by all implementing provincial departments, municipalities and CoGTA	24 297 work opportunities created from implementing Provincial sector departments and municipalities.

2.3.1. Community Development Sub-Programme

a) Purpose

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

b) Planned Policy Initiative

- Creation of work opportunities through implementation of community development initiatives.

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

Strategic Objectives	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 4.1 Promote and create decent work opportunities through the provision of accredited training and implementation of community development initiatives.	Provide income support to poor people and communities through participatory public employment approaches by creating assets and services that can have transformative impact on socio economic development.	3 130 work opportunities created by the Provincial Department of Public Works and Infrastructure	3: Economy and Employment	Pillar1: Inclusive Economic Growth and Sustainable Job Creation. Driver 11: Ensure social development and social security services for all citizens	4: Decent employment through inclusive growth.	8: Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency.	EPWP Phase III including Community Work Programme implemented, monitored and evaluated.

d) Strategic Objective 2014/2015 Annual Targets

Strategic Objectives	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
Strategic Objective 4.1 Promote and create decent work opportunities through the provision of training and implementation of community development initiatives.	Number of community development initiatives MTSF Indicator Number of work opportunities (mostly time-bound and some part-time) created.	4	5	5	4	*5	5	5

e) 2014/2015 Annual Performance Plan: Community Development Sub-Programme.

Strategic Objective 4.1: Promote and create decent work opportunities through the provision of training and implementation of community development initiatives.

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicators							
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	New	New	3 890	3 130	2 600	2 900	3 200
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.	New	New	1 143	1 357	1 628	850	960

f) 2014/2015 Business Plan Quarterly Targets: Community Development Sub-Programme.

Programme Performance Indicators	Reporting Period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicators						
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	Quarterly	*2 600	500	800	600	700
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.		1 628	313	501	376	438

*Target based on the budget for all Public Works own Projects & Programmes

2.3.2. Innovation and Empowerment Sub-Programme

a) Purpose

The sub-programme is responsible to develop contractor empowerment, development of new programmes and training.

b) Planned Policy Initiatives

- Intensifying National Youth Service Programme
- Facilitation of Contractor Development Programme

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

Strategic Objectives	Objective Statement	Base Line	Medium Term Strategic Framework				
			National Development Plan Chapter	Free State Growth and Development Strategy	Outcome Based Priority	Sub Outcome	Action
Strategic Objective 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 increase artisan base.	<ul style="list-style-type: none"> • 50 Emerging Contractor Development Programme. • 300 Unemployed Youth participating in National Youth Service Programme. 	9: Improving education, innovation and training.	Pillar 2: Education, Innovation and Skills Development. Diver 6: Ensure an appropriate skills base for growth and development.	5: A skilled and capable workforce to support an inclusive growth path.	6: Integrated work-based learning within the Vocational Education and Training (VCET) system.	Integrated work-based learning within the VCET system: Percent of qualified artisans placed for practical experience to gain expertise to increase their chances of employment.

d) 2014/2015 Annual Performance Plan: Innovation and Empowerment Sub-Programme.

Strategic Objective 4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.

Programme Performance Indicator	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicator							
Number of Beneficiary Empowerment Interventions.	3	3	3	0	1	1	3

e) 2014/2015 Quarterly Targets: Innovation and Empowerment Sub-Programme

Programme Performance Indicator	Reporting period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicator						
Number of Beneficiary Empowerment Interventions.	Quarterly	1	0	1	0	0

2.3.3. Coordination and Compliance Monitoring Sub-Programme

a) Purpose

This sub-programme includes the management and coordination of expenditure on the Expanded Public Works Programme.

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

b) Planned Policy Initiative

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

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

Strategic Objective	Objective Statement	Base Line	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
					Outcome Based Priority	Sub Outcome	Action
Strategic Objective 4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.	Monitor compliance with EPWP principles by all provincial departments, municipalities and national departments, Parastatals and Non-state sectors.	24 297 work opportunities were created.	3: Economy and Employment	Pillar1 Inclusive Economic Growth and Sustainable Job Creation.	4 Decent employment through inclusive growth.	8 Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency.	EPWP Phase III (including Community Work Programme) implemented, monitored and evaluated.

d) Strategic Objectives 2014/2015 Annual Targets

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term targets		
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Strategic Objective 4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.	Number of work opportunities created by the province.	41 804	45 126	36 533	24 297	58 505	59 964	61 022
	• Number of work opportunities created for women by the province (55%).	25 082	27 527	20 093	13 200	32 178	32 980	33 562
	• Number of work opportunities created for youth by the province (55%).	26 754	27 527	14 613	11 563	32 178	32 980	33 562
	• Number of work opportunities created for people with disabilities by the province (2%).	168	1 268	1 095	64	1 170	1 199	1 220

e) 2014/2015 Annual Performance Plan: Coordination and Compliance Monitoring Sub-Programme.**Strategic Objective 4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.**

Programme Performance Indicators	Performance Targets						
	Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Standardised Performance Indicators							
Number of public bodies reporting on EPWP targets within the Province.	New	New	New	New	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.	New	New	3	2	5	5	6

f) 2014/2015 Quarterly Targets: Coordination and Compliance Monitoring Sub-Programme.

Programme Performance Indicators	Reporting period	Annual Target 2014/2015	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardised Performance Indicators						
Number of public bodies reporting on EPWP targets within the Province.	Quarterly	*33	33	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.		**5	0	2	3	0

*The target is cumulative.

**District and Provincial Steering Committees, EPWP Incentive Grant, Protocol Agreements and Municipal Policies.

g) Risk Assessment Plan: Coordination and Compliance Monitoring Sub-Programme.**Strategic Objective 4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.**

Ref	Risk Category	Risk Description	Root Cause	Effect	II	IL	Rating	Existing Controls	RI	RL	Rating	Risk Response	Corrective Measures	Target Date
22	Act, Laws or Regulations.	Non-compliance of projects to EPWP guidelines.	Public bodies non-compliant.	Loss of incentive grant due to reduced number of job opportunities created and under reporting.	5	5	25	District Committees. Regional Committees. Incentive Grant	5	4	20	Chief Director: EPWP.	Municipalities signing protocol agreements Municipal policies endorsed by council.	December 2014

IL- Inherent likelihood, II – Inherent Impact, RL – Residual Likelihood, RI – Residual Impact

2.3.4. Programme 3: Reconciliation of Performance Targets with the 2014/2015 Budget and MTEF**Table 9.14: Summary of payments and estimates: EPWP**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme Support	8 983	10 113	12 833	12 068	12 143	13 179	13 181	14 022	14 898
Community Development				143 409	151 759	151 759	139 578	133 810	134 033
Innovation and Empowerment	359	2 346	19 945	25 004	31 504	31 504	26 142	27 097	28 161
Co-ordination and Compliance Monitoring	38 869	181 922	118 874						
Total payments and estimates	48 211	194 381	151 652	180 481	195 406	196 442	178 901	174 929	177 092

Table 9.15: Summary of provincial payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	38 230	51 016	39 948	44 128	50 525	51 561	45 143	40 977	42 909
Compensation of employees	7 714	8 204	11 038	10 085	10 085	11 121	11 233	11 944	12 703
Goods and services	30 516	42 812	28 910	34 043	40 440	40 440	33 910	29 033	30 206
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	9 981	143 365	111 704	136 353	144 881	144 881	133 758	133 952	134 183
Buildings and other fixed structures	3 111	143 184	111 710	136 307	144 657	144 657	133 623	133 810	134 033
Machinery and equipment	6 870	181	-6	46	224	224	135	142	150
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: EPWP	48 211	194 381	151 652	180 481	195 406	196 442	178 901	174 929	177 092

3. PART C: LINKS TO OTHER PLANS

3.1. Links to long-term Infrastructure and other Capital Plans

3.1.1. Reconciliation of the budget and MTEF with the infrastructure and other capital projects

Table B.5: Public Works - Payments of infrastructure by category (MTEF project estimates)

No.	Funding Department/ Implementing Agent Name	Project Name	District Municipality	Local Municipality	Town	Type of Infrastructure		Project Duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimate		
						Office, Community Hall, Access Road, Dwelling, Other)	Units	Date: Start	Date: Finish						2014/15	2015/16	2016/17		
1. New and replacement assets																			
1	Public Works	FSPG OFFICE BUILDING MANGAUNG	Mangaung Metro	MANGAUNG	MANGAUNG	OFFICE	1	Apr-07	Feb-16	IEA	PW Infrastructure	n/a	970 000 000	58 685 000	4 000 000				
2	Public Works	SOC DEV OFFICE, KGI BUILDING KROONSTAD	Fzile Dabi	MOQHAKA	KROONSTAD	OFFICE		Apr-08	May-14	IEA	PW Infrastructure	45	23 000 000	14 797 000	3 000 000				
3	Public Works	LEGISLATURE OFFICE BUILDING	Mangaung Metro	MANGAUNG	MANGAUNG	OFFICE		Apr-13	Mar-17	IEA	PW Infrastructure	n/a	85 200 000	29 200 000		29 100 000		29 000 000	
Total New and replacement assets													1 078 200 000	102 682 000	7 000 000	29 100 000		29 000 000	
3. Upgrades and additions (R thousand)																			
1	Public Works	HAMILTON REGION OFFICE UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Sep-11	Oct-16	Equitable Share IEA	PW Infrastructure	n/a	49 058 000	8 278 000	9 000 000	16 780 000			
2	Public Works	PARYS TESTING STATION UPGRADE	Fzile Dabi	NGWATHE	Parys	TEST CENTRE		Apr-14	Mar-15	Equitable Share	PW Infrastructure	n/a	2 000 000		2 000 000			15 000 000	
3	Public Works	MEDFONTEIN UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-14	Mar-17	Equitable Share	PW Infrastructure	n/a	11 000 000		3 000 000	3 000 000	3 000 000		
4	Public Works	LEBOHANG LIFTS & UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-12	Mar-17	Equitable Share IEA	PW Infrastructure	40	53 198 000	7 406 000	8 747 000	12 791 000	17 786 000		
															3 485 000	2 209 000	214 000		
5	Public Works	PROV BUILDING UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-12	Mar-17	IEA	PW Infrastructure	22	98 500 000	400 000	14 000 000	25 000 000	12 095 000		
6	Public Works	LENGAU TESTING STATION UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	TESTING STATION		Apr-12	Mar-17	Equitable Share	PW Infrastructure	n/a	13 947 000	5 000 000	455 000	3 492 000	5 000 000		
7	Public Works	THABA NCHU PW OFF UPGRADE	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-12	Mar-15	Equitable Share	PW Infrastructure	n/a	3 700 000	2 700 000	1 000 000				
8	Public Works	SAND DU PLESSIS LIFTS	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-13	Apr-15	Equitable Share	PW Infrastructure	n/a	7 000 000	5 000 000	2 000 000				
9	Public Works	QWAQWA REGIONAL OFFICES	Thabo Mofutsanyane	MALUTI A PHOFUNG	QWAQWA	OFFICE		Apr-14	Mar-17	Equitable Share	PW Infrastructure	n/a	11 000 000		1 000 000	5 000 000	5 000 000		
10	Public Works	MPL HOUSES UPGRADE	Mangaung Metro	MANGAUNG	Mangaung	DWELLINGS		Apr-16	Mar-17	Equitable Share	PW Infrastructure	n/a	9 778 000		3 000 000			6 778 000	
11	Public Works	REVOLVING REST PGB	Mangaung Metro	MANGAUNG	Bloemfontein	OFFICE		Apr-13	Apr-15	REA	PW Infrastructure	n/a	5 607 000	4 407 000	1 200 000				
12	Public Works	BOTSHABELO C/H UPGRADE	Mangaung Metro	MANGAUNG	Mangaung	HALL		Apr-14	Mar-17	Equitable Share	PW Infrastructure		3 623 000		3 623 000				
13	Public Works	COMM HALL UPGRADE	FS	FS	FS	HALL		Apr-15	Mar-17	Equitable Share	PW Infrastructure		7 843 000				3 810 000	4 033 000	
14	Public Works	ARLINGTON TIS REVIT PWFS/11/68	Thabo Mofutsanyane	INKETOANA	Arlington	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	62	40 000 000	12 387 000	9 000 000	9 000 000	9 000 000		
15	Public Works	BATHO TIS REVITAL PWFS/11/61	Mangaung Metro	MANGAUNG	Batho	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	20	45 000 000	20 000 000	8 000 000	8 000 000	8 000 000		
16	Public Works	THABA NCHU TIS REVITAL	Mangaung Metro	MANGAUNG	Thaba Nchu	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	51	39 000 000		13 000 000	13 000 000	13 000 000		
17	Public Works	CORNELIA TIS REVITAL PWFS/11/70	Fzile Dabi	MAFUBE	Cornelia	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	41	29 000 000	8 834 000	5 000 000	5 000 000	5 000 000		
18	Public Works	HENNENMAN TIS REVIT PWFS/11/66	Matjhabeng	MATJHABENG	Henneman	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	25	35 000 000	10 000 000	6 000 000	6 000 000	6 000 000		
19	Public Works	JAGERS TIS REVITAL PWFS/11/69	Xhariep	KOPANONG	Jagersfontein	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	30	36 000 000	9 000 000	8 000 000	8 000 000	8 000 000		
20	Public Works	ODENDAALS TIS REVITAL PWFS/11/6	Lefwaleputswa	MATJHABENG	Odendaalsrus	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	79	42 000 000	6 500 000	8 000 000	8 000 000	8 000 000		
21	Public Works	PARYS TIS REVITAL PWFS/11/63	Fzile Dabi	NGWATHE	Parys	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	77	77 290 000	19 729 000	17 000 000	17 000 000	17 000 000		
22	Public Works	VIRGINIA TIS REVITAL PWFS/11/64	Lefwaleputswa	MATJHABENG	Virginia	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	88	38 000 000	9 999 000	9 000 000	9 000 000	9 000 000		
23	Public Works	VREDEFORT TIS REVIT PWFS/11/67	Fzile Dabi	NGWATHE	Vredefort	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	79	39 000 000	9 000 000	10 000 000	10 000 000	10 000 000		
24	Public Works	MARABASTAD TIS REVIT PWFS/11/65	Fzile Dabi	MOQHAKA	Marabastad	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	33	38 000 000	8 421 000	8 000 000	8 000 000	8 000 000		
25	Public Works	PETRUSBURG TIS REVIT	Mangaung Metro	LETSEMENG	Petrusburg	ACCESS ROADS		Apr-12	Mar-17	IEA	EPWP	40	30 000 000		10 000 000	10 000 000	10 000 000		
26	Public Works	ALLENRIDGE TIS REVIT	Lefwaleputswa	MATJHABENG	Allenridge	ACCESS ROADS		Apr-11	Mar-17	IEA	EPWP	56	27 000 000		9 000 000	9 000 000	9 000 000		
27	Public Works	HEILBRON TIS REVIT	Fzile Dabi	NGWATHE	Heilbron	ACCESS ROADS		Apr-14	Mar-17	IEA	EPWP	40	39 000 000		10 000 000	10 000 000	10 000 000		
Total Maintenance and repairs													830 544 000	147 061 000	182 510 000	202 082 000	198 906 000		
TOTAL INFRASTRUCTURE													1 908 744 000	249 743 000	189 510 000	231 182 000	227 906 000		

Table B.6: Public Works - Payments of none infrastructure projects by category (MTEF project estimates)

No.	Funding Department/Implementing Agent Name	Project Name	District Municipality	Local Municipality	Town	Type of Project	Project Duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total Project Cost	Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
							Date: Start	Date: Finish						2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1	Public Works	CEMETERY MAINT PWFS/12/09	Metro FS	FS	FS	OTHER		Apr-12	Mar-15	EPWP	EPWP	ongoing	7 102 000	5 955 000					
2	Public Works	COMM WORKER SAL	FS	MANGAUNG	FS			Apr-12	Mar-15	Equitable Share	EPWP	400	ongoing each year	12 000 000	10 883 000	11 075 000	11 341 000		
3	Public Works	NATIONAL YOUTH SER	FS	MOQHAKA	FS			Apr-12	Mar-15	Equitable Share	EPWP	300	ongoing	4 433 399	4 104 000	4 302 000	4 500 000		
4	Public Works	FOOD FOR CASH	FS	MANGAUNG	FS			Apr-12	Mar-15	Equitable Share	EPWP	400	ongoing	3 001 838	3 055 000	3 220 000	3 400 000		
5	Public Works	CONTRACTOR DEVELOP	FS	MANGAUNG	FS			Apr-12	Mar-15	Equitable Share	EPWP	50	ongoing	532 772	4 100 000	4 300 000	4 500 000		
6	Public Works	SKILLS TRAINING	FS	FS	FS			Apr-14	Mar-17	Equitable Share	EPWP	500	ongoing	4 000 000	4 200 000	4 420 000			
Total none infrastructure projects													19 968 009	32 097 000	27 097 000	28 161 000			

3.1.2. Factors influencing the Department's ability to deliver on its Infrastructure Plan

3.1.2.1. Planning Sub-Programme – Budget Shortfall vs. needs

- The funds available for planned maintenance of Provincial buildings are limited as the budget increased with less than inflation. During previous years, limited budget was reprioritised in relation to property maintenance. This resulted in many properties deteriorating into some state of disrepair and some beyond restoration. The provision for maintenance in 2014/2015 financial year amounts to R151.8 million. The provision decreases sharply to R63.7 million for the 2016/17 financial year, but still falls short of the benchmark of R1.48 billion. The decrease in the maintenance budgets could be related to minor maintenance work instead of scheduled and planned maintenance.
- Infrastructure requests from departments normally outweigh available funds. Criteria used for prioritisation by the Department include among others, possible non-infrastructure solutions including rationalisation of facilities, better space utilisation or integration of services at shared facilities. The most pressing immediate needs of over-utilised facilities are also given priority.
- In order to ensure coordinated planning, the Department facilitated the development and submission of User Asset Management Plans in 11 client departments. This process enabled the Department to develop the 2014/2015 Custodian Asset Management Plan (CAMP) that comprises of the costed building maintenance plan, disposal, acquisition as well as the office accommodation plans. The table below reflects requests for new building needs for client departments for new and replacement assets to be constructed. However for the 2014/2015 financial year, there is a shortfall (as reflected in the 2014 CAMP) between the needs of the client departments and the available budget.

New Construction Projects: New building needs for Client Departments

User Department	Annual Budgets 000 million		
	2014/15	2015/16	2016/17
Agriculture	R52 663 000	R33 148 000	R33 023 000
CoGTA & Human Settlement	R307 500 000	R199 500 000	R238 000 000
DETEA	R21 000 000	R10 500 000	0
Health	R266 335	R337 603	R444 677
Police, Roads & Transport	R10 800 000	R10 800 000	
Public Works	R15 250 000	R13 000 000	
Social Development	R31 578 000	R15 000 000	R5 000 000
Sports, Arts, Culture & Recreation	0	0	R3 100 000
Total	R439 057 335	R282 285 603	R 279 567 677

3.1.2.2. Construction Sub Programme – Delays in Infrastructure Delivery

- Lack of capacity of black contractors. Cash flow problems of contractor's delays projects planned for completion within contract time and budget.
- Long infrastructure procurement cycle and
- Constant escalating costs of material used for construction further impacts on timeous infrastructure delivery against allocated MTEF estimates.
- The Department of Public Works and Infrastructure continues to design and deliver infrastructure projects for all client departments. Infrastructure units from client departments fall under the Department of Public Works and Infrastructure as from 01 April 2014. This will ensure coordinated efforts with regards to infrastructure delivery in the Province.

Other challenges include the following:

- Client departments submit their project lists in March of the implementation year instead of September the previous year. This lead to late implementation and slow infrastructure delivery.
- Non-payment of contractors by client departments.
- Budget reprioritisation and proper budgeting for projects.

The Infrastructure Delivery Management System (IDMS) was approved in 2013 to salvage the challenges mentioned above by enhancing infrastructure procurement and delivery processes. This system will be operation from 2014/2015 financial year once internal capacitation (staffing and training) processes have been completed. In the absence of an approved *costed Maintenance Plan*, the Department is attending to maintenance needs from client departments as they arise.

3.2. Conditional Grants

The Department received Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R188.230 million that will be utilized for infrastructure upgrading. Property Rates Enhancement Allocation of R298.861 million will be utilized for the payment of rates and taxes. The Department also received R1.200 million for the upgrading of properties to increase revenue collection on rented out properties.

The EPWP Integrated Grant to Provinces of R5.955 million will be utilised in line with EPWP principles. Table below indicate EPWP Integrated Grant to Provinces:

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.

Summary of Receipts

Table 9.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Equitable share	731 829	819 274	803 909	844 398	830 243	945 189	861 343	888 632	931 480
Conditional grants	222 386	244 366	274 198	7 102	7 102	7 102	5 955		
<i>Devolution of Property Rate Funds</i>									
<i>Grant to Provinces</i>	222 386	240 163	268 014						
<i>EPWP Incentive Grant for Provinces</i>		4 203	6 184	7 102	7 102	7 102	5 955		
Earmarked funds	36 339	157 958	123 067	476 662	475 462	475 462	454 546	498 918	515 486
<i>Property Rates Allocation</i>				282 904	282 904	282 904	298 861	312 609	329 177
<i>Infrastructure Enhancement Allocation</i>	36 339	157 958	120 267	187 151	187 151	187 151	154 485	186 309	186 309
<i>Revenue Enhancement Allocation</i>			2 800	6 607	5 407	5 407	1 200		
Departmental receipts	39 528	52 070	76 750	90 146	90 146	90 146	93 072	105 072	105 072
Total receipts	1 030 082	1 273 668	1 277 924	1 418 308	1 402 953	1 517 899	1 414 916	1 492 622	1 552 039

3.3. Public Private Partnership

None

4. ANNEXURE: CHANGES TO STRATEGIC PLAN

4.1. Reasons for the deviation in the 2014/2015 Annual Performance Plan (APP):

4.1.1. Name Change

The name of the Department was changed from the Department of Public Works to the Department of Public Works and Infrastructure as an EXCO decision.

The configured Department of Public Works and Infrastructure came about as part of the realisation that infrastructure development plays a significant role in the provision and maintenance of public infrastructure in the socio-economic development and growth of the Province.

4.1.2. Inclusion of Programme Corporate Support Sub-Programmes' Sub sub-programmes in this APP

The 2014/2015 Annual Performance Plan has been linked to the National Development Plan, the draft 2014 – 2019 Medium Term Strategic Framework outcomes. Alignment to Outcome 12: “An efficient, effective and development oriented public service” initiated the inclusion of Programme 1 Administration Sub-Programme Corporate Support and Management of the Department strategic objectives to this plan. The strategic objectives 1.2 – 1.4 were then added as indicated in the table hereunder:

Budget Programmes	Strategic Outcome Oriented Goals	Strategic Objectives
Programme 1: Administration Corporate Support Sub-Programme	1. A working environment geared towards improved service delivery.	1.1. Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.
<ul style="list-style-type: none"> Human Resource Management & Development, Wellness and Special Programme 		1.2. Strengthen leadership and the development of personnel.
<ul style="list-style-type: none"> Human Resource Development 		1.3. Create and sustain a performance culture within the Department.
<ul style="list-style-type: none"> Research, Monitoring & Evaluation 		1.4. Ensure compliance to principles of good governance.
<ul style="list-style-type: none"> Finance, Internal Audit, Risk Management & Legal Services 		

4.1.3. Strategic Objectives 2014/2015 Annual Targets

The process performance indicators and the performance indicators not in control of the Department are incorporated under the heading “Strategic Objectives 2014/2015 annual targets. Some of these indicators are dependent on stakeholders outside the Department.

4.1.4. Programme Performance Indicators

The Programme Performance Indicators both Public Works Sector and Provincial related are reflected under the 2014/2015 Annual Performance Plan as well as the 2014/2015 quarterly targets tables per Sub-Programme as these are linked to the 2014/2015 actual budget allocation. These programme performance indicators are defined under “Annexure E: Technical Programme Performance Indicator Descriptions” to ensure their clarity, accuracy, consistency and measurability.

5. ANNEXURE D: PLANNING CONCEPTS

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 Values

The core values below guides the employee's ethical behaviour towards achieving the Department's predetermined strategic objectives:

Core Values	Description
Commitment	We will perform tasks purposefully within available resources to deliver quality service.
People-Centred	Putting "People First" will be our priority aimed at improving service delivery to citizens.
Teamwork	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 to the Expanded Public Works Programme.
- Security management for provincial interdepartmental buildings.

5.5 Strategic Outcome Oriented Goals

5.5.1. 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 1: Administration Corporate Support Sub-Programme <ul style="list-style-type: none"> Human Resource Management & Development, Wellness and Special Programme Human Resource Development Research, Monitoring & Evaluation Finance, Internal Audit, Risk Management & Legal Services 	1. A working environment geared towards improved service delivery.	1.1 Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate. 1.2 Strengthen leadership and the development of personnel. 1.3 Create and sustain a performance culture within the Department. 1.4 Ensure compliance to principles of good governance.
Programme 2: Public Works Infrastructure: <ul style="list-style-type: none"> Design, Construction and Maintenance Sub-Programme. Planning Sub-Programme. Immovable Asset Management Sub-Programme. Facility Operations Sub-Programme: <ul style="list-style-type: none"> Operational Property and Housekeeping Sub sub-programme. Security Services Sub sub-programme. 	3 An effective construction industry that promotes government's objectives.	2.1 Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.
	4 Effective property management and acceleration of property industry transformation.	3.1 Create an enabling environment by ensuring that 70% of provincial leased-in portfolio is owned by black landlords. 3.2 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.
Programme 3: Expanded Public Works Programme. <ul style="list-style-type: none"> Community Development Sub-Programme. Innovation and Empowerment Sub-Programme. Coordination and Compliance Monitoring Sub-Programme. 	5 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 community development initiatives. 4.2 Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth. 4.3 Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.

5.6 Budget Programmes

The table below provides the description of Sub-Programmes as per 2013 National Treasury Budget Programme Structure:

Budget Programmes	Sub-Programmes	Description
Programme 1: Administration	1.1. Office of the MEC.	<ul style="list-style-type: none"> Render advisory, secretarial, administrative and office support service.
	1.2. Management of Department.	<ul style="list-style-type: none"> Overall management and support of the Department
	1.3. Corporate Support.	<ul style="list-style-type: none"> Manage personnel, procurement, finance, administration and related support services.
Programme 2: Public Works Infrastructure	2.1. Programme Support.	<ul style="list-style-type: none"> 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.
	2.2. Planning.	<ul style="list-style-type: none"> Manage the demand for infrastructure by developing, monitoring and enforcing built sector and property management norms and standards.
	2.3. Design.	<ul style="list-style-type: none"> Responsible for the design of new and upgrading of building infrastructure.
	2.4. Construction.	<ul style="list-style-type: none"> Responsible for new construction, upgrading and refurbishment of infrastructure by focusing on construction period, contract administration and projects close out stage.
	2.5. Maintenance.	<ul style="list-style-type: none"> Responsible for routine and scheduled maintenance, conditions assessment and alterations of government buildings.
	2.6. Immovable Asset Management.	<ul style="list-style-type: none"> 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.
	2.7. Facility Operations.	<ul style="list-style-type: none"> 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	3.1. Programme Support.	<ul style="list-style-type: none"> 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.
	3.2. Community Development.	<ul style="list-style-type: none"> Develop and empower impoverished communities.
	3.3. Innovation and Empowerment.	<ul style="list-style-type: none"> Develop contractor empowerment, development and training including learner ships.
	3.4. Coordination and Compliance Monitoring.	<ul style="list-style-type: none"> Manage and coordinate expenditure on the Expanded Public Works Programme.

5.7 Description of Concepts

Concept	Description
Strategic Planning	A systematic process of establishing a vision and mechanisms to achieve the strategic objectives. It enables the Department to identify priorities and determines operational principles. It is a management tool that assists the Department to improve its performance and respond to both the internal and external environment most effectively.
Strategic Plan	This plan serves as a blueprint for what the department plans to do over the next five years. It specifies the Department's vision, mission, values and the strategic outcomes oriented goals aimed to be achieved over a five-year period as well as the strategic objectives and their resource implications and the risks that need to be mitigated to achieve the set strategic objectives. The primary focus of Strategic Plan is on the outputs the Department produces/delivers, outcomes and impacts it seeks to achieve.
Annual Performance Plan	The Annual Performance Plan details the budget programmes' performance indicators the specific performance targets that the Department aims to achieve in the budget year and the next two years of the Medium Term Expenditure Framework in pursuit of strategic outcomes oriented goals and strategic objectives towards progressively achieving the full implementation of the Five-year Strategic Plan.
Vision	A road map and an inspiring picture of a preferred future. It is not time-bound and serves as a foundation for all policy development and planning, including strategic planning.
Mission	Sets out the reason for a Department's existence based on its legislative mandates, functions and responsibilities. The mission briefly identifies what the Department does and what will done to get where it wants to go.
Policy Initiatives	Refers to the priorities the Department will focus on in realising the policy and legislative imperatives under each sub-programme.
Strategic Outcomes Oriented Goals	Strategic outcomes oriented goals are statements of what the Department intends to achieve over the period of the strategic plan. They identify areas of Departmental performance that are critical to the achievement of the mission and focus on impacts and outcomes.
Strategic objectives	Strategic objectives states clearly what the Department intends doing to achieve its strategic outcomes oriented goals. Each objective should be written as a performance statement that is specific, measurable, achievable, realistic and time-bound (SMART) and must set a performance target the Department can achieve by the end of the period of the Strategic Plan.
Outcomes	Refers to the intended or achieved short and medium-term results for specific beneficiaries/service users that are the consequence of achieving specific outputs usually requiring the collective effort of different stakeholders. Outcomes represent change in condition which occurs between the completion of outputs and the achievement of impact.
Impact	Refers to what the Department aims to change that is, the developmental results of achieving specific outcomes.
Performance Indicator	A performance indicator is a type of performance measurement used by the Department to evaluate the success of a particular activity in which it is engaged. A quantitative or qualitative measure of programme performance that is used to demonstrate change and details the extent to which programme results are being achieved.
Programme Performance Information	Programme performance information is a generic term used for non-financial information and focuses on information that is collected by the Department in the course of fulfilling its mandates and implementing government policies. This information is vital in enhancing transparency, accountability and oversight.
Performance Targets	Relates to the milestones/ annual targets based on the actual annual budget in respect of the performance indicators contained in their Annual Performance Plan. The annual targets for the budget year are further broken into quarterly targets in the Annual Performance Plan.
Estimated Performance Targets.	Performance Targets under implementation.
Frontline Services.	Refers to all officials working at offices or sites where they are in direct contact with citizens
Monitoring	Monitoring is the collection, recording and reporting of information concerning any and all aspects of performance that a manager or others in the institution wish to know. It provides information related to the implementation of programmes and processes that can be compared to initial targets to determine the current state of performance
Evaluation	Evaluation is an assessment of a planned, on-going, or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. The intent is to incorporate lessons learned into the decision-making process.
Risk	Risk is a probability or threat of damage, injury, liability, loss or negative occurrence that is caused by external or internal vulnerabilities that may be neutralised through pre-emptive action. External risks usually originate from political, social, economic and technology factors. Internal risks are those that are specific to the institution and which can be controlled by the actions of the Department.
Risk Assessment.	Assessment of threats to implementation of predetermined objectives.
Alterations.	Refers to changes that are required for reasons other than maintaining the asset, e.g. changes to interior walls.
Client Departments.	Other provincial government departments who request either accommodation or assistance with maintenance or construction.
Construction.	New Construction, upgrading and refurbishments of building infrastructure.
Design.	Design of new and upgrading of building infrastructure.
Infrastructure Delivery Management System.	It is an electronic system that streamlines infrastructure planning, costing, execution and expenditure on infrastructure projects.
Planned Maintenance.	Identified, costed maintenance.
Refurbishments.	Renovations, restoring or repairing of building infrastructure.
Routine Maintenance.	Day to Day maintenance.
Custodian Asset Management Plan (C-AMP).	The Department, as custodian of provincially owned government immovable assets, must develop the C-AMP by consolidating all user information submitted in the U-AMPS to manage properties effectively with regards to disposals, acquisitions, maintenance etc. of buildings.
Decentralisation.	Transfer of functions from Head Office to Districts offices.
Lease in office stock.	Leasing office space from private landlords.
Property Valuation.	The process of determining the value of a property for rental or sale purposes.
Revenue.	Income generated on state assets.
Service cuts.	Disconnection on municipal services due to none payment.
Spatial allocation.	Allocation of working space in terms of the approved norms and standards.
Superfluous properties..	Properties not needed for state use.
User Asset Management Plan	User departments include all their accommodation needs as well as current status of their buildings in this plan. It is reviewed and submitted annually to the Custodian Department.
Vesting.	Confirmation of ownership of properties.
Technical condition assessment	An intense structural evaluation of all components of the building and assessment of suitability for occupation.
Beneficiaries.	Community members participating in an EPWP Programme, receiving training and stipends.
Decent jobs.	The availability of employment in conditions of freedom, equity, human security and dignity.
Full Time Equivalent.	Average 100 days employment per year. For task-rated workers, tasks completed should be used as a proxy for 8 hours of work per day.
Incentive grant	Incentive paid to public bodies to incentivise employment creation under the EPWP target group and can be measured in person day of work or full time equivalent.
Labour Intensive Methods.	The economically efficient employment of as great a proportion of labour as is technically seen throughout the whole construction process to achieve the specification standards as required. The result being the significant increase in the employment that is generated per unit of expenditure compared to conventional equipment intensive method.
Management Information System.	A data management system used for reporting EPWP work opportunities and analysing data.
Massification.	Massification is the expansion of the programme to further create more labour absorptive capacity and increase its scope as well as its social impact.
National Youth Service.	National Youth Service Programme means a structured skills development programme aimed at capacitating and skilling young people.
Public Bodies.	Any organisation created by legislation as a government body involved in the implementation of EPWP.
Stipend.	Monies received by beneficiaries during theoretical training on-site training to cover for transport and food.
Training.	Formal training is categorised as literacy & numeracy, life skills, vocational skills and business skills offered to beneficiaries during a formal contact session.
Work opportunity.	Paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a job opportunity.
Youth.	Any member of South African Society who fall between the ages of 18 and 35.

6 ANNEXURE E: TECHNICAL PROGRAMME PERFORMANCE INDICATOR DESCRIPTIONS

6.1 Programme 1: Administration – Corporate Support sub-programme.

6.1.1 Human Resource Management	
Indicator Title	Number of people appointed to reduce the vacancy rate.
Short definition	Describes how many people will be appointed to reduce the vacancy rate in the 2014/2015 financial year.
Purpose/importance	Indicates how many vacant and critical posts will be filled to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data	Emanates from the 2014/2015 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Target 2014/2015	180
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directive
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
6.1.2 Employee Health and Wellness	
Indicator Title	Number of wellness interventions implemented.
Short definition	Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ).
Purpose/importance	Ensure that officials are informed and screened on health conditions for optimum productivity.
Source/collection of data	Annual health and wellness schedule. Attendance registers. Reports. Policies.
Target 2014/2015	4
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, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
6.1.3 Human Resource Development	
Indicator Title	Number of training interventions implemented.
Short definition	Describes the training interventions including, *Internships, 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	Departmental Works Skills Plan. List of people trained per training intervention.
Target 2014/2015	5
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, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
6.1.4 Information Communication Technology (ICT)	
Indicator Title	Number of offices connected to the ICT network (access to e-mail & internet)
Short definition	Describes the additional number of Departmental offices (Head office and Districts) connected to the Departmental ICT network to access email, Intranet and Internet services informed by the number of officials who are required by the nature of their duties, to be connected to the ICT network.
Purpose/importance	Ensures connectivity to improve communication and employee operations.
Source/collection of data	List of additional buildings/offices connected.
Target 2014/2015	4
Method of calculation	Simple count.
Data limitations	Reprioritisation. SITA processes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

6.1.5 Internal Audit	
Indicator title	Number of audits performed at identified high risk areas.
Short definition	Audits performed at high risk areas based on the risk ratings outlined in the 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	Departmental Risk Register. Auditor General Management Report; Internal Audit Strategic Plan. Audit Report.
Target 2014/2015	12
Method of calculation	Simple count
Data limitations	Lack of source documents. Internal audit capacity. Delays in input from management to confirm the findings. Non-adherence of managers to audit timeframes.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance is higher than targeted performance is desirable
Indicator responsibility	Senior Manager

6.2 Programme 2: Public Works Infrastructure.

6.2.1 Planning Sub Programme	
Indicator title	Custodian Asset Management Plan(C-AMP)compiled and submitted to Provincial Treasury in accordance with GIAMA
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 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. Summary of the condition of State owned properties in the Immoveable Asset Register. Approved and funded C-AMP.
Target 2014/2015	1
Method of calculation	Simple count
Data limitations	User Department not submitting U-AMPS. Integrity of data.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	Revised
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.
6.2.2 Design Sub-Programme	
Indicator title	Number of detailed designs out on tender
Short definition	Identifies the number of detailed designs of new, upgrading and alterations of building infrastructure on procurement intended to facilitate the delivery of building infrastructure to user departments.
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plan are advertised to attract qualifying contractors to deliver building infrastructure.
Source/collection of data	Completed designs and documentation. List of infrastructure projects out on tender (advertised). I-Tender printout.
Target 2014/2015	4
Method of calculation	Simple count
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	The actual performance should equal the desired performance
Indicator responsibility	Senior Manager.

6.2.3 Construction Sub-Programme

Indicator title	Number of projects completed within the agreed time period
Short definition	Identifies the number of capital infrastructure (new construction, upgrading and refurbishment) projects which have been completed within the agreed contract period set for delivery. Agreed contract period also includes approved contract period 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 including approved contract period extensions.
Source/collection of data	Approved Project List. Project Execution Plans. Practical Completion Certificate.
Target 2014/2015	14
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed period after approved extensions.
Data limitations	Delays within the contract period resulting from labour disputes, inclement weather conditions, non-payment of contractors, poor performance by contractors, reprioritisation including other inherent risks.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance
Indicator responsibility	Senior Manager.
Indicator title	Number of projects completed within agreed budget
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. This includes approved variation orders and budget adjustments.
Purpose/importance	To identify the number of projects completed within the approved budget.
Source/collection of data	Approved Project List. Project Execution Plans. Practical Completion Certificate.
Target 2014/2015	14
Method of calculation	Simple count of the number of projects completed.
Data limitations	Delays within the contract period resulting from labour disputes, inclement weather conditions, non-payment of contractors, poor performance by contractors, reprioritisation, material escalations including other inherent risks.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.

6.2.4 Maintenance Sub-Programme

Indicator title	Number of planned maintenance projects completed.
Short definition	Identify the number of planned maintenance (routine, scheduled and alterations) projects completed on building infrastructure as per request including the multi-year projects.
Purpose/importance	To determine the efficiency and effectiveness rate of completed maintenance projects identified for execution, as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure.
Source/collection of data	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate/certified payment advice. The information is collected from the responsibility works managers/project managers.
Target 2014/2015	2
Method of calculation	Simple count of the number of projects completed.
Data limitations	Unavailability of accurate data.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.
Indicator title	Number of planned maintenance projects completed within agreed budget
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for the delivery of projects including approved variation orders and budget adjustments.
Purpose/importance	To determine the efficiency and effectiveness rate of completing identified maintenance projects within the agreed budget including approved variation orders and budget adjustments.
Source/collection of data	List of completed projects. Practical Completion Certificates. Final expenditure figure.
Target 2014/2015	2
Method of calculation	Simple count of the planned maintenance 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 performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.

Indicator title	Number of planned maintenance projects awarded
Short definition	Identifies the number of planned maintenance projects awarded to responsive contractors/bidders/service providers for execution of maintenance projects.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	List of maintenance projects awarded to successful bidders.
Target 2014/2015	3
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Non-responsive bids. Delays in procurement processes. Alteration of project scope by client.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.

6.2.5 Immovable Asset Management Sub-Programme

Indicator title	Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.
Short definition	To identify the number of immovable assets in the Immovable Asset Register which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel. The target is cumulative and might vary due to physical verification of assets and vesting
Purpose/importance	To achieve a credible accurate Immovable Asset Register to meet National Treasury mandatory requirements.
Source/collection of data	Deeds Office Data, Immovable Asset Register, Surveyor General Diagrams, valuation rolls.
Target 2014/2015	3 649
Method of calculation	Counting of immovable assets.
Data limitations	Incomplete or inaccurate data, unsurveyed land.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No (revised).
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.

Immovable Asset Management Sub-Programme

Indicator title	Number of assets acquired
Short definition	Acquisition of immovable assets in terms of the accommodation requirements identified in the acquisition plans in the User Asset Management Plans of the various users and acquisition plan.
Purpose/importance	To provide suitable immovable assets to various users required to meet service delivery objectives.
Source/collection of data	Immovable Asset Register. Title Deed. Offers to Purchase. Excel spreadsheet listing new acquisitions.
Target 2014/2015	1
Method of calculation	Simple count of immovable assets acquired. The target was allocated using the accommodation requirements identified in the acquisition plans of the various users.
Data limitations	Dependency on stakeholders processes. Tedious procurement processes. Reprioritisation
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance
Indicator responsibility	Senior Manager.

6.2.6 Facility Operations Sub Programme**6.1.6.1. Operational Property and Housekeeping Sub sub-programme**

Indicator title	Number of properties receiving facilities management service (cleaning and garden service).
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries.
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Target 2014/2015	40
Method of calculation	Simple count of number of properties that received facilities management services.
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	Cumulative
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	The actual performance should equal the desired performance
Indicator responsibility	Senior Manager.

Indicator title	Number of condition assessments conducted on state-owned buildings.
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 inform maintenance needs.
Purpose/importance	To ensure that all buildings are in a good and excellent condition to enable service delivery and comply with Occupational Health and Safety Act (OHSA) requirements.
Source/collection of data	List of identified buildings. Completed condition assessments reports with ratings.
Target 2014/2015	15
Method of calculation	Simple count.
Data limitations	Reprioritisation. Lack of capacity(funding and technical expertise)
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance. (20% of total infrastructure portfolio).
Indicator responsibility	Senior Manager.

6.3 Programme 3: Expanded Public Works Programme.

6.3.1 Community Development Sub-Programme	
Indicator title	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure
Short definition	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.
Target 2014/2015	2 600
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal to the planned target.
Indicator responsibility	Senior Manager.
Indicator title	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure
Short definition	Total number of Person Days (one person year of employment) divided by 230 of employment days in a year. 230 Days is a number available to work in year excluding weekends and holidays.
Purpose/importance	The indicator aggregates the duration of employment. It measures impact in terms of period spent by the beneficiary on projects (reasonably 100 days aggregated using all days worked by the beneficiaries/participants) of the work opportunities created by the Provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure Reports.
Target 2014/2015	1 628
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output Indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager.

6.3.2 Innovation and Empowerment Sub programme	
Indicator title	Number of Beneficiary Empowerment Interventions
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
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.
Target 2014/2015	1
Method of calculation	Simple Counting.
Data limitations	None.
Type of indicator	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager.

6.3.3 Coordination and Compliance Monitoring Sub-Programme	
Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province to ensure that the provincial co-ordination and support function is extended to all public bodies namely, implementing provincial departments, municipalities, CoGTA.
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/Web-bases System reports indicating EPWP work opportunities reported by public bodies within the Province (provincial departments, municipalities, CoGTA).
Target 2014/2015	33
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 indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager
Indicator title	Number of intervention implemented to support public bodies in the creation of targeted number of work opportunities
Short definition	To ensure that Provincial coordination provides the necessary support and guidance to the public bodies involved in the implementation of EPWP initiatives. Some of the support interventions amongst others include one-on-one engagements, system training, data capturing, technical support, on-site visits, data quality assurance, Provincial, Sector and District meetings
Purpose/importance	To provide the public bodies with the necessary understanding of the EPWP guidelines and prescripts in order for them to meet their set EPWP work opportunities and Full Time Equivalent targets.
Source/collection of data	Training manuals. Site visit project plan. Beneficiary data training schedule. Minutes of meetings/engagements. Attendance registers of training, workshops., Site visit reports
Target 2014/2015	5
Method of calculation	Simple count of interventions
Data limitations	Non-attendance by public bodies. Lack of data capturing capacity, lack of registering and reporting on EPWP projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager

7 ANNEXURE F: 2014/2015 INFRASTRUCTURE PROJECTS

Projects in Design

Departments	Projects in Design
Public Works and Infrastructure = 7	Bloemfontein: New Legislature Building (Ram Kraal) Phase 2
	Bloemfontein: FSPG Office Building Mangaung
	Parys: Testing station
	Bloemfontein: Medfontein building
	QwaQwa: Regional Offices
	Bloemfontein: MPL Houses Upgrade
	Lebohang: Upgrade (Phase 2)
Education = 7	Sasolburg: Amelia New Primary school
	Hertzogville: Malebogo New Primary School
	Welkom: Albertina Sisulu New Secondary School
	Botshabelo: Tsholo New Primary School
	Bloemfontein: Grassland New Secondary School
	Bethlehem: Rehopotswe (Bohlokong) New Primary School
	Bloemfontein: Dinaweng New Primary School
	Bloemfontein: Phase 7 New Primary School
Agriculture & Rural Development = 2	Bloemfontein: State Veterinary Laboratories Upgrade
	Kroonstad: State Veterinary Laboratories Upgrade
Sport, Arts, Culture & Recreation = 1	Clarens: Khubetswana Library

Projects in Construction

Departments	Projects in Construction
Public Works and Infrastructure = 20	Arlington: Upgrading of gravel streets.
	Virginia: Upgrading of gravel streets.
	Odendaalsrus: Upgrading of gravel streets.
	Vredefort: Upgrading of gravel streets.
	Parys: Upgrading of gravel streets.
	Cornelia: Upgrading of gravel streets.
	Thaba-Nchu: Upgrading of gravel streets.
	Kroonstad Marabastad: Upgrading of gravel streets.
	Jagersfontein: Upgrading of gravel streets.
	Petrusburg Upgrading of gravel streets.
	Allanridge Upgrading of gravel streets.
	Hennenman: Phomolong Upgrading of gravel streets.
	Bloemfontein: Batho Upgrading of gravel streets.
	Heilbron: Upgrading of gravel streets.
	Sasolburg: Zamdela: Municipal Offices
	Bloemfontein Hamilton Regional Offices upgrade: double story, 41 offices, boardroom, drawing office, filing office. (furniture factory)
	Kroonstad (KGI Building)- Social Development: Refurbishment of existing office building with parking area added and carports
	Bloemfontein Lebohang Building Upgrade: Foyers, Bathroom and Roofs
	Bloemfontein: Sand du Plessis Lifts
	Botshabelo: Community Hall

Departments	Projects in Construction
Health = 4	Trompsburg Hospital: New District Hospital, 72 beds, Administration, Male - and Female Wards Maternity, Staff Housing Kroonstad: Boitumelo Contract 12: Revitalization of Block H, SSD, Kitchen, Mortuary & Medical Waste Block Bloemfontein: Pelonomi Perimeter fencing & loading zone Bloemfontein: Functional changes to Intensive Care Unit (ICU), Block F1, and Lodger Mothers
Education = 15	Bothaville: Letlotlo Naledi Secondary School: 30 classrooms, ablution blocks, school hall, activity Centre, Media Centre and steel palisade fence. Memel New Primary School Welkom New Chris Hani Primary School Sasolburg: Kahobotjha Sakubusha Phase 2: Admin Block Sasolburg: Kopanelang Thuto Phase 2: Admin building, Media Centre, Activity Centre, School Hall, book store and feeding scheme kitchen Bloemfontein: Matla Phase 2: Admin building, media Centre, school hall, Book and Garden Store, Activity Centre Cornelia: Ntswanatsatsi Primary School new admin block Kroonstad: New School at Johan Slabbert Special School Sasolburg: Fakkel Special School: General Renovations and additional facilities. Thaba Nchu: Bartimeia Special School additional facilities Ficksburg: Marallaneng Secondary School: New Hall Bloemfontein: Bainsvlei Combined school: New hostels QwaQwa: Tshitso Secondary School admin block renovations QwaQwa: Makabelane Secondary School unacceptable structures: Repairs and renovations QwaQwa: Matsikeng Primary School (Unacceptable structures)
Tourism, Economic Development & Environmental Affairs = 1	Thaba Nchu: Maria Moroka Construction of 5 chalets alterations to main building and infrastructure.
Sport, Arts, Culture & Recreation = 1	Wepener: Qibing New Library

Projects in Maintenance

Departments	Projects in Maintenance
Public Works & Infrastructure = 2	Bloemfontein: PGB: Revolving Restaurant Bloemfontein: Lebohang Building Carports
Sport, Arts, Culture & Recreation = 2	Odendaalsrus: Sipho Mutsi upgrade Bloemfontein: Seisa Ramabodu upgrade