



# ANNUAL PERFORMANCE PLAN FOR 2018/2019



## public works & infrastructure

Department of  
Public Works & Infrastructure  
FREE STATE PROVINCE



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## Foreword



The Annual Performance Plan that I am presenting here builds from the work undertaken in 2017/2018 and serves to implement the vision for the Department as contained in the electoral mandate of the current administration and in the Medium-Term Expenditure Framework (MTEF) outcomes. Through this Annual Performance Plan, the Department aims to progressively achieve the outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF). As we strive to deliver on the mandate, the Department will continue to advance and accelerate service delivery through our programmes and contribute to the eradication of unemployment, poverty and inequality. In carrying out the mandate of delivering socio-economic infrastructure to meet the basic needs of people, this Department will continue to achieve the goal of a better life in both the method of execution and the outcomes thereof.

Through infrastructure development we continue to upscale the impact of Expanded Public Works Programme (EPWP) as an important intervention. We will also continue with the implementation of other EPWP community development initiatives like our provincial flagship programmes namely the Township Revitalisation Programme and the National Youth Service Programme. These programmes are designed to contribute towards skills development as well as affording youth and women work opportunities.

The Department will continue with the decentralisation of office accommodation to districts. Working with client departments and all stakeholders will ensure implementation of the Government Immovable Asset Management Act.

Working with client departments, the Department will continue to accelerate budgeted infrastructure projects as informed and guided by the provincial priorities for the 2018/2019 financial year.

The Department makes every effort to promote gender equality and empowerment of women, especially of young women. It is for this reason that the Department celebrated the acclaimed "Take a girl child to work" annual initiative in its 15<sup>th</sup> year since inception.

I am confident that the effective implementation of this Annual Performance Plan will ensure that we can build on the successes already achieved to date and progressively move forward in achieving our long - term goals.

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



## Official sign-off

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

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

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

Accurately reflects the performance targets which the Department of Public Works and Infrastructure will endeavor to achieve given the resources made available in the budget for 2018/2019 – 2020/2021.

**N. Jordaan**  
Acting Chief Financial Officer:

Signature: .....

**S. Mtolo**  
Head Official responsible for Planning:

Signature: .....

**M. Seoke**  
Accounting Officer:

Signature: .....

Approved by:  
**D. Kotzee: Member of Executive Council:**

Signature: .....

## ABBREVIATIONS

Abbreviations	Full Descriptions
APP	Annual Performance Plan
BAS	Basic Accounting System
B-BBEE	Broad Based Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
CAMP	Custodian Asset Management Plan
CDP	Contractor Development Programme
CEDAW	Convention on the Elimination of All Forms of Discrimination Against Women
CoE	Compensation of Employees
DDG	Deputy Director General
DPSA	Department of Public Works and Administration
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPRS	Expanded Public Works Programme Reporting System
EXCO	Executive Council
FOHOD	Forum of Heads of Departments
FSGDS	Free State Growth and Development Strategy
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
IPIP	Infrastructure Programme Implementation Plan
IYM	In Year Monitoring
JBCC	Joint Building Contracts Committee
LED	Local Economic Development
LOGIS	Logical Information System
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan

NDPW	National Department of Public Works
NYS	National Youth Service
PERSAL	Personnel Salary Administration System
PFMA	Public Finance Management Act
POE	Portfolio of Evidence
SCM	Supply Chain Management
TRP	Township Revitalisation Programme
U-AMP	User Asset Management Plan

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# PART A:

## Strategic Overview



## 1. UPDATED SITUATIONAL ANALYSIS

The internal and external environment of the Department in line with the mandate that it must respond to, is discussed here.

The Department of Public Works and Infrastructure by virtue of its mandate of works infrastructure provisioning, has a pivotal role to play in this monumental task of poverty alleviation and job creation. The department is further in a radical fashion responsible for the provision and effective management of provincial government land and buildings. Infrastructure investment is key to our efforts to grow the economy, create jobs, empower small businesses and provide services to our people.

To fast-track and enhance the delivery of provincial social infrastructure, the Honourable Premier on 10 April 2017, determined in terms of section 132(2) of the Constitution, read with section 3A(3) of the Public Service Act, 1994, that all infrastructure-related projects of all Provincial Departments must forthwith be executed by the Department of Public Works and Infrastructure.

The President, in the State of the Nation Address, announced that at the centre of our national agenda in 2018 is the creation of jobs, especially for the youth. We, as a Department, with our EPWP programme, are committed working together to find jobs for our youth;

### EXTERNAL ENVIRONMENT ANALYSIS

External factors having an impact on service delivery in the Department are discussed below:

#### Political Factors

Politically, the Honourable Premier established the Department of Public Works and Infrastructure to meet service delivery challenges within the infrastructure environment and to accelerate creation of jobs.

Key focus areas amongst others are radical economic transformation, strengthening of tiers within BRICS, enhanced service delivery, transparent and accountable governance, integrated planning with communities, monitoring and evaluation and an increased focus on public infrastructure investment to *inter alia* address unemployment.

#### Economic Factors

As part of the international community, the worldwide economic downturn has by all accounts impacted on not only the financial sector, but has a direct bearing on the infrastructure sector. International downscaling of projects will mitigate against skilled labour seeking opportunities abroad and within the private sector.

The downgrade to junk status by international rating agencies project a highly probable negative economic outlook.

The high cost of money, high inflation and low commodity prices have had the negative effect of reducing the capacity of the economy to absorb labour.

Consequently, employment figures have been on the decline and a significant number of jobs have been lost particularly in the construction, mining, retail and agricultural sectors. Inflationary pressures have led to demands for higher wages and industrial action across various sectors within the South African economy inclusive of the South African public service.

In combatting these challenges the province through 'Operation Hlasela Campaign is raising awareness and creating an environment to increase economic activity.

## Social Factors

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

In line with the transformation agenda, the Department also needs to continue to focus on transforming the property sector through specific programmes that will promote ownership by previously disadvantaged sections of the community.

Poverty, the impact of HIV/AIDS and TB, translates into limited numbers which include the disabled being able to qualify for further education in the scarce disciplines specific to the Construction Industry.

## Technological Factors

Information Technology (IT) complies with the minimum standards of corporate governance as prescribed by DPSA and this environment is managed within the framework of the State Information Technology Act (SITA).

The Department based on the recent audit findings has no key shortcomings in terms of ICT and also received a green rating in terms of MPAT 1.6. The department has transversal systems which are inclusive of PERSAL, LOGIS and BAS with appropriately trained and qualified staff. In line with government priorities and standards an invoice-tracking system to assist with payment of service providers within 30 days is operational.

In order to customise ICT to suit departmental needs, ICT also seek to digitise core business functions to improve planning, design, construction and maintenance of social and economic infrastructure. A much needed contract management system is under development in-house to assist legal services to manage contracts and protect the Department against litigation.

## Legal Factors

The Department experienced a shortfall of R41.902 million for legal fees in 2017. They acted as an implementing agent on behalf of the Department of Education in the implementation of various infrastructure projects within the province. The validity of the contracts was disputed by the Department, however the Free State High Court declared them valid. Through rigorous negotiations between the parties the parties have agreed to cancel the contracts and to settle the matter at an agreed amount as provided for by clause 39.2 of the JBC Principal Building Agreement.

There is also requirements for compliance to legislative frameworks governing the mandate of the department, including all transversal legislation applicable to the Public Service. The following legislation and its importance on the mandate for the Department is highlighted:

- The Public Service Regulations, 2016 place emphasis on ethics, integrity and financial disclosure.
- The Division of the Revenue Act (DORA) require provinces to submit plans and bids as part of the approval process for infrastructure funding.
- The King IV Report has relevance in terms of promoting corporate governance as an integral part in running and delivering governance outcomes such as an ethical culture, good performance, effective control and legitimacy. It also aims to encourage transparent and meaningful reporting to stakeholders. This will be reflecting on the audited performance information on the Departmental Annual Reports.
- GIAMA regulates norms and standards with regard to property management within government.
- Specific functions within the built environment require registration with a professional body for the incumbent to fulfil the legally responsibility.

The Department must ensure compliance to transformation issues particularly as they relate to the property and infrastructure sector, which for this purpose includes professionals, technical staff, artisans, supply chain management (B-BBEE and Assets) and finance.

It is imperative to manage transformation in the property sector and the Department is required to have the necessary skills to effectively deliver on this mandate. Given the skills shortages in this sector, especially with regards to construction procurement,

this may prove a challenge. Technical expertise between works and infrastructure, health, education and other clients are integrated.

The Department must also implement measures to address non-compliant areas highlighted by the Auditor General during the 2016/2017 audit.

### Environmental Factors

The geography of the Free State Province presents specific challenges in terms of delivering services. The department has offices in Bloemfontein, Thaba Nchu, Kroonstad, Welkom, Bethlehem and Phuthaditjhaba.

A large portion of the Province consists of relatively remote areas posing both service delivery and communication challenges. The mandate of the Department includes delivery of own and social infrastructure for clients, as well as the Expanded Public Works Programmes (EPWP), implying the need for specific strategies involving all role-players for addressing the needs of communities.

Given the geographical spread, the Department has to develop appropriate service delivery strategies in order to ensure access to the remote areas, which is inclusive of its new mandate. EPWP and Property Management Subprograms are underrepresented in the regions. The sparse population distribution means there is added requirement for transport and financial requirements to meet the specific service delivery requirements. Environmental challenges cause communication challenges. Regional offices are staffed with Works, Cleaning, Gardening, Security and support services components. Staffing must be addressed in dependent on the CoE budget for the Department over the MTEF. Given the current budget constraints, this will be a challenge.

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

Programmes	NDP Chapter	FSGDS	MTSF
Programme 3: EPWP.	3: Economy and Employment.	Pillar 3 Improved Quality of life. Driver 11: Ensure social development and social security services for all citizens.	4: Decent employment through inclusive economic growth. 5: A skilled and capable work force to support an inclusive growth path.
		Pillar: 1 Inclusive Economic Growth and Sustainable Job Creation.	4: Decent employment through inclusive economic growth.
	11: Social Protection.	Pillar 3: Improved quality of life. Driver 11: Ensure social development and social security services for all citizens.	13: An inclusive and responsive protection system.
	9: Improving education, innovation and training.		5: A skilled and capable workforce to support an inclusive growth path.
Programme 2: Design, Construction and Maintenance.	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.
	7: Positioning South Africa in the World.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic and road infrastructure Implement alternative sanitation, water and electricity infrastructure.	
Programme 2: Property Management.	8: Transforming Human Settlements.	Pillar 3: Improved Quality of Life. Driver 9: Facilitate sustainable human settlement.	8: Sustainable human settlements and improved quality of household life.
	12: Building safer communities.	Pillar 3: Improved Quality of Life.	3: All people in South Africa are and feel safe.
Programme 1: Administration.	13: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a Conducive climate for growth and development	5: A skilled and capable work force to support an inclusive growth path.
	15: Transforming society and uniting the country.	Pillar 3: Improved Quality of Life. Driver 10: Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.	14: Nation Building and Social Cohesion.
	4: Economic Infrastructure.	Pillar 1 Inclusive Economic Growth and Sustainable Job Creation. Driver 3	6: An efficient, competitive and responsive economic infrastructure network.
	13: Building a capable state.	Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure.	12 An efficient, effective and development oriented public service.



## 1.1 Performance Delivery Environment

### Demand for services

#### Administration

The 2017/2018 – 2020/2021 Human Resource Plan provides for acquisition of appropriate human capital to perform the key mandate of the department and the legislative imperatives of the Government-wide Immovable Asset Management Act, 2007 (GIAMA), Public Finance Management Act, 1999 in respect of enterprise-wide risk management and conversion to General Recognized Accounting Practices (GRAP) that require multiple financial statements throughout the year and the skill demands to achieve a clean audit.

Skills development of officials and wellness interventions are done to ensure a skilled and productive workforce.

The Department can also play a role in line with the transformation agenda, to focus on transforming the property sector through specific programmes that will promote ownership by previously disadvantaged sections of the community and the growing emphasis on Mathematics and Science converts into limited numbers including the disabled being able to qualify for further education in the scarce disciplines specific to the Construction Industry. We do this through our bursary scheme.

In order to inform communities, the Department relies on effective government communication which is excellently coordinated and integration with messages, campaigns and programmes. Priority is placed on crafting and implementing a development-communication approach that is responsive, relies on feedback, is creative and innovative and is about continuity and sustainability. A key outcome of this is consistent facilitation of and participation in Citizen Fora.

#### Public Works Infrastructure

##### – Works Design, Construction and Maintenance

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

The Ratlou Complex in Thaba Nchu is set to be a shared Government Service Centre and is taking shape accordingly as it nears completion. With this initiative, government intends taking services to the citizens.

The Department of Public Works & Infrastructure was assigned to refurbish the building to house other government departments such as Social Development, Education and the Department of the Premier to service members of the community in the area and nearby towns. This is in line with the Premier's directive that government services must be taken closer to where the majority of the people reside for easy access.

##### – Property Management

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

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

#### **Facility Operations:**

Operational Property and Housekeeping: Render utilities management service with regards to punctual payment of property rates and municipal services to municipalities to assist their financial sustainability, rental payments to landlords and facilitating revenue collection with regards to parking, commercial and residential properties.

Leasing of office accommodation will form part of overall accommodation strategy where there is no viable Government accommodation alternative.

The Department will only lease office buildings that are ideally located in order to facilitate optimal service delivery by User Departments in line with the objectives of GIAMA and as outlined in the U-IAMPs of User Departments.

The Department achieved 29.6% for leasing from previously disadvantaged individuals in order to contribute to Radical Economic Transformation.

Facility management is also responsible for cleaning, greening/gardening, beautification as well as interior decoration of buildings.

Security Services: Safety of staff and assets of the provincial government buildings essential and provided through the four areas of security services namely physical security, investigation, information security and training.

## EPWP

SA is plagued by unacceptable levels of structural unemployment. The situation worsened as a result of global economic crisis. The slow economic growth in the country is leading to job losses and worker unrest place a demand on government to have a strategy to create employment opportunities.

According to Statistics South Africa, the unemployment rate in the Free State dropped 2.6 percentage points by end of Quarter 3 in 2017.

With this in mind, the Expanded Public Works Programme (EPWP) serves as an opportunity to address the social welfare gap through the employment opportunities it provides. In the context of the prevailing economic environment, it is necessary to expand EPWP to meet the demand for increased work opportunities. The mandate of the Expanded Public Works Programme (EPWP) is coordination of work opportunities in the province through increasing the labour intensity of government infrastructure investments and community based services.

Unemployment and poverty are the two of the biggest problems facing this province. EPWP is one of government initiatives aimed at bridging the gap between the growing economy and the large numbers of unskilled and unemployed people who have not yet enjoyed the benefits of economic development.

Government spends millions of rands every year building infrastructure and bringing services to various communities. EPWP calls on municipalities, provincial government departments and state owned enterprises to deliver these facilities and services using labour intensive methods.

Against the annual planned target of 2 360 for 2017/2018, 2 862 work opportunities were created by December 2017 as presented in the table below:

Community Development Initiatives	W/O created	FTE
Cash for Waste	188	28
Community Works Programme	603	87
Cleaning and Greening	1 343	208
Massification	180	34
Township Revitalisation Programme	208	16
National Youth Service	340	26
<b>Total</b>	<b>2 862</b>	<b>399</b>

## Challenges that need to be addressed

### Administration

In terms of Legal Fees, the Department had a shortfall of R13.709 million for settlement agreements (High Court of South Africa, Free State Division, Bloemfontein) Legal Services' mandate is to save the Department money by protecting it against litigation.

## **Annual Performance Plan 2018-2019**

Public Works Infrastructure:— Works Design, Construction and Maintenance

As implementing agent for infrastructure projects in the province, the following challenges are experienced namely, late completion of projects due to late supply of material, alteration of project scope and late contractors' payments because project budgets being with the client departments allowing. Furthermore, the Department receive project lists late and the budget being with the client departments allowing them to stop contracts or not pay contractors on time and this hampers completion of the project on time and within budget. Responding to this challenge, this matter is escalated to FOHOD and EXCO if payments are beyond 30 days.

Lack of cash flow and capacity by contractors or over commitment by contractor (Work load by contractor stretches) poses a risk. To minimize this risk, SCM is performing risk assessment before awarding of contracts.

— Property Management

Annually the CAMP is compiled, approved and submitted to Provincial Treasury. Information on the state of properties under the custodianship of the Department is contained in this Custodian Asset Management Plan. Unfortunately, no funding has been received to implement the plan and it also contributes to the backlog in maintaining government owned buildings in the province.

The Department has inadequate technical skills to perform all condition assessment in a short space of time and therefore the technical team from Works is assisting with this function. Ideally the maintenance plan must be informed by the condition assessment report.

The Department projects a shortfall of R704.818 million on municipal services and R152.290 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariff is estimated at 16 percent.

EPWP

Creating work opportunities by the local sphere of government, EPWP remains a challenge for the province. Municipalities only achieved 25% of the overall sphere target. Out of 23 municipalities only 22 contributed work opportunities through EPWP. One of the universal challenges across all municipalities is the poor level of ownership to the programme.

E.g. Fezile Dabi has not reported for 3 successive years and has no EPWP grant allocation; therefore the target for public bodies reporting on EPWP within the province falls from 32 to 31 for the 2018/2019 financial year.

High expectations and insufficient exit opportunities for participants are dealt with by pre-recruitment engagements with EPWP stakeholders where it is emphasised that it is not permanent employment.

EPWP targets had to be revised due to cuts in the conditional grant. The Department has responded as follow:

- Communication has been sent by the HoD to the DDG of EPWP at NDPW seeking explanation with regard to this big cut, despite satisfactory performance.
- The Department is managing the possible cuts of participants, in partnership with all stakeholders.
- Contracts of all participants will come to an end in March 2018.
- Internally, the CFO has been tasked to identify the possible top up so that the department can retain all the existing participants so as to avoid possible protests.
- Provincial Treasury's intervention is also sought across all departments affected.

Another concern is the disability target because of the labour intensive nature of the programme. As a corrective measure, disability declaration forms are currently facilitated with the various local clinics.

## 1.2 Organisational environment

Sound management practices such as compliance with the unqualified audit opinion for 2016/2017 and the improvement in the Departmental MPAT score from 79% to 89% is evident of a well-managed Department.

### Administration

Internal factors and information on the capacity of the Department that has an influence on the achievement of the Department's pre-determined objectives are discussed below. Declining staff numbers is as a direct result of transferring unskilled staff performing functions exclusively at the Department of Police, Roads and Transport. This includes cleaning, gardening and security services at Roads, Traffic and Transport Licensing Authorities. In total, 410 officials were transferred from 2015/2016 onwards.

Training interventions for officials are done to skill and equip officials to perform their duties. Based on the Departmental Five Year Strategic Plan, baseline performance, available resources, this plan was reviewed with programme, sub-programme and financial managers in the Department.

Achieving the highest standards of good governance and accountability depends largely on the value, commitment and dedication of human capital. The Department continues to manage its employees' wellness and continuous capacity building through various skills development initiatives and award bursaries and personnel development is always a high priority.

The department facilitates the use of various training interventions which include inter alia technical and non-technical bursaries at tertiary institutions, accredited external training at private training providers, accredited and non-accredited in-service training mainly at the Free State Training and Development Institute, compulsory training as directed by the Department of Public Service and Administration, professional and academic workshops, seminars of diverse nature, etc. Technical personnel enjoy different opportunities which include amongst others the placement at private registered consultants, to give impetus to their registration at professional bodies such as the of SA.

The staff establishment of the Department is presented in the table below:

Salary Level	Number of Employees	Percentage
1	0	0
2	193	12.76
3	503	33.27
4	26	1.72
5	220	14.55
6	89	5.89
7	60	3.97
8	68	4.50
9	39	2.58
10	26	1.72
11	51	3.37
12	24	1.59
13	18	1.19
14	4	0.26
15	0	0
16	2	0.13
<b>Total</b>	<b>1342</b>	<b>100</b>

In addition, 184 security learners are also in service



With regards to its finances, the Department has carefully monitored its budget in line with the province's austerity measures and ensured compliance with PFMA regulations.

The following key assumptions underlay the current proposals for the budget of 2018/2019:

- An anticipated inflation rate of 5.7 percent;
- Salary adjustments of 6.7 percent, exclusive of 1.5 percent pay progression; and
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day to day maintenance is still done by Departmental staff.

Regarding internal controls and risk management, the Department has strengthened its internal control measures to minimise risk and implement as early warning system

Currently, the finance Director acts as CFO. EPWP was capacitated with the filling of three vacant Senior Manager positions.

### Public Works Infrastructure

The infrastructure budgets of all client Departments are shown at the relevant Departmental votes and therefore their budgets and projects are not included in the further discussion of this Department's budget.

In the current appropriation there is not sufficient funds available for unplanned day to day maintenance of Provincial buildings as the budget increased with less than inflation. In the current financial year, the Department was allocated an amount of R9.271 million for planned maintenance of Government facilities.

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and additional needs identified by client departments. The growth for the operating lease budget is approximately 5 percent whilst the norm for the annual escalation varies between 7 and 10 percent on rental leases. The Department is projecting a shortfall of R50.800 million for the current financial year.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget. The Department verified ownership of 4 856 properties on the asset register of the Department. The Department projects a shortfall of R404.057 million on municipal services and R145.893 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariff is estimated at 16 percent.

### Expanded Public Works Programme

The appointment of three senior managers will positively impact on the implementation and progress of EPWP. Planning for targets are done in accordance with National targets set. The Department's function is to coordinate EPWP implementation in the province.

## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATE

None

### 2.1 Pending court cases with significant implications on the Department

CLAIMANT	DESCRIPTION	STATUS
Worldfocus 469 CC /Refela Trading JV	Breach of contract	Pleadings not closed. The matter is dormant.
Mangaung Urban Renewal Company (Pty) Ltd	Breach of contract	Pending, Pleadings not closed.
Aurecon South Africa (Pty) Ltd and another	Breach of contract	Pending. Pleadings not closed. Parties are looking for a possible settlement.
Nedbank Limited	Claim based on The Cession	Pending. Pleadings not closed. Possibility of settlement, proposed by Plaintiff.
Phela Umsebenzi Trading 48 CC	Breach of contract	Pleadings not closed.
Lezmin 2815 CC t/a Ikaheng Developers & Plant Hire	Breach of contract	Plaintiff's Attorneys withdrew the matter to allow possible out of court settlement.
Mr. C. Moloi	Claim of land	Free State Provincial Government looking at the possibilities of expropriation. Summons issued against Free State Government.
Motshwane M & N Construction	Breach of contract	The parties are preparing final payment certificate which is likely to affect the final amount payable. Draft final payment certificate send to the State Attorney in order to inform Motshwane M & N Construction
Kroon Panelbeaters	Claim based on Delict	The matter is held in abeyance as the Department is still investigating this matter
Department of Public Works and Infrastructure	Recovery of overpayment on rent	Summons served to Tuscaloosa (Pty) Ltd.

### 3. OVERVIEW OF 2018/2019 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	99 305	110 937	107 873	126 869	141 499	165 149	138 436	144 757	152 381
2. Public Works Infrastructure	1 097 549	1 206 682	1 216 248	1 213 334	1 209 807	2 128 077	1 324 645	1 456 195	1 524 851
3. Expanded Public Works Programme	185 319	185 736	162 141	182 153	181 228	181 228	172 187	168 144	182 765
<b>Total payments and estimates</b>	<b>1 382 173</b>	<b>1 503 355</b>	<b>1 486 262</b>	<b>1 522 356</b>	<b>1 532 534</b>	<b>2 474 454</b>	<b>1 635 268</b>	<b>1 769 096</b>	<b>1 859 997</b>

#### Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Public Works Infrastructure	57 561	47 966	83 682	92 974	82 612	82 612	89 795	95 345	90 366
Expanded Public Works Programme	130 000	135 954	121 757	123 728	123 728	123 728	115 659	115 659	127 387
<b>Total departmental Infrastructure payments</b>	<b>187 561</b>	<b>183 920</b>	<b>205 439</b>	<b>216 702</b>	<b>206 340</b>	<b>206 340</b>	<b>205 454</b>	<b>211 004</b>	<b>217 753</b>

### 3.2. Relating expenditure trends to strategic outcome oriented goals

The discussion below explains how the 2017/2018 approximation budget and Medium Term Expenditure Framework allocations contribute to the realisation of the Department's strategic outcome oriented goals.

Strategic Outcome Oriented Goals	Strategic Objectives	Comments
<b>1. A working environment geared towards improved service delivery.</b>	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	<b>Appointments:</b> 94 vacancies were filled by December 2017.
	1.2 Strengthen leadership by developing personnel through relevant training interventions.	<b>Part time bursaries:</b> were advertised. 27 interventions conducted by December 2017.
	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.	<b>Employee Health and Wellness:</b> Four interventions were done.
	1.4 Ensure compliance to principles of good governance.	<b>Finance:</b> R1.338m revenue collected.
	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	<b>Information session:</b> 12 interventions were done for vulnerable groups.
	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	<b>Performance Information:</b> Three Quarterly Performance Review meetings were held and reports submitted to The Department of the Premier, Planning Monitoring and Evaluation unit.
	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	No <b>research reports</b> were completed.
	1.8 Sustain ICT Governance Maturity Level	<b>ICT Deliverables:</b> Disaster Recovery site is underway. A new firewall was implemented to improve the information security in our ICT environment.  The Reapatala Invoice Tracking system was achieved as a requirement to speed up the payment of invoices.
	1.9 Render effective internal and external communications in the Department.	<b>Branding:</b> No signage completed as yet.
<b>2. An effective construction industry that promotes government's objectives.</b>	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	<b>Four designs were completed namely:</b> Replacement of 11KV indoor switchgear at Fidel Castro Building, SITA Office Remedial Fidel Castro Building, Soutpan: Community Hall and Roof Thaba Nchu Ratlou Phase 3 (Massification)
	2.2 Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	<b>Projects completion:</b> In collaboration with the client departments, the Department has successfully completed <b>four</b> infrastructure projects as at 31 December 2017.  In total <b>59</b> projects are being executed as per table below:
<b>3. Effective property management and acceleration of property industry transformation.</b>	3.1 Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	<b>GIAMA implementation:</b> CAMP was submitted.
	3.2 Provide a safe and secure environment in 20 government buildings.	<b>Security systems:</b> 30 sites are being guarded.
<b>4. Massification of Expanded Public Works Programme to create jobs.</b>	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	<b>Work opportunities:</b> 2 862 work opportunities were created and 1 028 Full Time Equivalent.
	4.2 Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	<b>Beneficiary empowerment interventions:</b> 29 Public Bodies are reporting. Fezile Dabi, Mafube and Letsemeng are the three municipalities that were not reporting.
	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	<b>Coordination of work opportunities in the province.</b>





## PART B:

Programme and  
Subprogramme  
Plans



## Programme and Sub Programme Plans are discussed in Part B.

The specification of programme performance indicators in consultation with the National Treasury and the set performance targets for the upcoming budget year and over the MTEF for each strategic objective identified are also discussed.

All indicators (Programme Performance and Strategic Objective) are further well-defined under “Annexure E: Technical Programme Performance Indicator Descriptions” to facilitate clarity, accuracy, consistency and measurability.

Note that Public Works and Infrastructure budget has been aligned to enhance linkage with the 14 outcomes derived from National Government as well as provincial priorities. Information is arranged according to the three budget programmes as per guidance of the Uniform Budget Programme Structures for the 2018/2019 Budget.

### Programme and Sub-programme Plans are discussed here for the 2018/2019 financial year in terms of:

- Strategic objective annual targets,
- Programme performance indicators and annual targets,
- Quarterly targets,
- Updated Risk Assessment (*with the objective to review both external and internal events producing risks that will impede the Department to reach its service delivery goals*).
- The budget for each Programme is also included to show alignment of planned targets with the allocated budget.

Furthermore, an explanation is provided on the purpose of the Annexures in the document.

### ANNEXURES:

Annexures	Content
Annexure	Issues of strategic nature e.g. changes to the five year Strategic Plan are mentioned here.
Annexure D	Key planning concepts such as the vision, mission and values.
Annexure E	Explanatory to each indicator in terms of definition, purpose, source documentation and POE.
Annexure F	Explanatory to each strategic objective annual target in terms of definition, purpose, source documentation and POE.

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

#### 4. PROGRAMME 1 (ADMINISTRATION)

##### a) Purpose

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

Programme 1 consists of the following Sub-Programmes:

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

The Sub sub-Programmes: Corporate Support Sub Programme,

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

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

##### b) Strategic Outcome Oriented Goal 1

<b>Strategic Outcome Oriented Goal 1:</b>	<b>A working environment geared towards improved service delivery.</b>
<b>Goal Statement</b>	<b>Outcome 4:</b> Decent employment through inclusive growth.
	<b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.
	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network.
	<b>Outcome 12:</b> An efficient, effective and development oriented Public Service.
	<b>Outcome 14:</b> Nation building and social cohesion.
<b>Justification</b>	Improved service delivery is enhanced by employees with the right competencies and effective systems and tools.
<b>Links to National/ Provincial Policies</b>	<p>The Constitution states that the public administration must:</p> <ul style="list-style-type: none"> <li>▪ be accountable, transparent and development-oriented.</li> <li>▪ utilise resources efficiently, economically and effectively;</li> <li>▪ adhere to a high standard of professional ethics;</li> <li>▪ provide services impartially, fairly, equitably and without bias;</li> <li>▪ encourage the public to participate in policy-making</li> <li>▪ respond to people's needs.</li> </ul> <p>South African National Policy Framework for Women's Empowerment and Gender Equality of 2000. SADC Gender protocol, Beijing Platform for Action, The African Union Agenda 2063 and CEDAW.</p>

## 4.1. Corporate Support Sub Programme

### a) Purpose

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

### 4.1.1 Corporate Services Sub sub-programme

### a) Purpose

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

### b) Planned Policy Initiatives

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

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

Strategic Objectives	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Human Resource Management The Public service has a responsibility to build the skills base for its capacity needs both now and in the future and to contribute towards employment creation.	51 appointments made.  94 Appointments made.	13: Building a capable state.	Pillar 6: Good Governance  Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.  <u>MTSF Indicator</u>  Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department).	2. A public service that is a career of choice.	Support the appointment of youth into learnership, internship and artisan programmes.
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Human Resource Development Recruit candidates with requisite skills for all funded vacancies in line with the Departmental Human Resources Plan. Five Year Target 315.	27 Skills interventions.	13: Building a capable state.	Pillar 6: Good Governance  Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.  <u>MTSF Indicator</u> Department have strategic long term plan for developing its critical skills requirements.	3. Sufficient technical and specialist professional skills.  4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills:	Make greater and more effective use of bursaries, apprenticeships, learnership and internships to address long-term skill.  Increase opportunities for workplace-based learning and experience.



Strategic Objectives	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.2 Strengthen leadership by personnel through relevant training interventions.	<b>Human Resource Development</b> Employee development ensures relevant competencies to deliver on the Departmental mandate. <b>Five Year Target</b> 23.		9: Improving education, innovation and training.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	5: A skilled and capable workforce to support an inclusive growth path.  <u><b>MTSF Indicator</b></u>  Number of work based learning opportunities.	2: Increase access and success in programmes leading to intermediate and high level learning.	Analyse and model labour market skills using Labour Market Information (LMI).
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	<b>Employee Health &amp; Wellness:</b> Strengthen the implementation of wellness strategy to create a supportive work environment. <b>Five Year Target</b> 80.	Four Wellness Interventions have been achieved.	15: Transforming society and uniting the country.	<b>Pillar 3:</b> Improved Quality of Life.  <b>Driver 10:</b> Provide and improve adequate health care for citizens.	14: Nation building and social cohesion	1 Fostering Constitutional values.	Intensify general health promotion and lifestyle programmes.

**d) Strategic Objective annual targets for 2018/2019: Corporate Services Sub sub-programme**

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Human Resources Development								
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Enhanced capacity of the Department.	New	New	New	New	184	284	334
	Training							
	Capacitation of staff to enhance service delivery	New	New	New	150	180	200	220
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Wellness							
	Contribution to a healthy workforce	New	New	New	New	184	284	334

e) Programme performance indicators and annual targets for 2018/2019: Corporate Services Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicators								
Human Resources Management								
1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	Number of people appointed in funded vacancies.	214	70	51	24	65	60	65
Human Resources Development								
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Number of training interventions implemented	5	4	4	25	28	30	32
Employee Health and Wellness								
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Number of wellness interventions implemented.	4	4	4	4	4	4	4

f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management						
Number of people appointed in funded vacancies.	Quarterly	65	15	25	15	10
Human Resources Development						
Number of training interventions implemented.	Quarterly	28	5	9	9	5
Employee Health and Wellness						
Number of wellness interventions implemented.	Quarterly	4	–	2	2	–

#### 4.1.2. Special Programmes Sub sub-programme

##### a) Purpose

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

##### b) Policy Initiatives

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

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.							
Strategic Objectives	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Strong leadership across society and a mobilised, active and responsible citizenry.  Training and awareness programmes for marginalised groups both internally and externally: List marginalised groups: Women People with Disabilities Youth Children Elderly <b>Five Year Target: 105.</b>	20 interventions were done for marginalised groups.  12 interventions were done for marginalised groups.	15: Nation Building and Social Cohesion.	<b>Pillar 3: Improved Quality of Life</b>  <b>Driver 10:</b> Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.	14: Nation Building and Social Cohesion.	2: Equal Opportunities, Inclusion and Redress.	Creating a workforce that is knowledgeable on and adheres to legal strategic frameworks and mandates for marginalised groups.  <b>Indicator:</b>  Change attitudes and behavior in relation to marginalized groups issues and xenophobia.  Attainment of mainstreaming targets on marginalized groups.

**d) Strategic Objective annual targets for 2018/2019: Special Programme Sub sub-programme**

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people with disabilities.	Empowered previously marginalised individuals.	New	864	360	870	300	320	350

**e) Programme performance indicators and annual targets for 2018/2019: Special Programmes Sub sub-programme**

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicator								
1.5 Fostering of an enabling environment, policies and frameworks into the that translates constitutional obligations, legislation realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Number of interventions in place for *marginalised groups.	New	17	20	16	12	14	16

\*Marginalized groups include the disabled, elderly and children, gender and youth. Under one marginalized group e.g. Disability Awareness can include various sessions namely, Albinism Awareness, Blindness Awareness, Deafness Awareness and Reasonable Accommodation.

**f) Quarterly targets for 2018/2019**

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of interventions in place for marginalised groups.	Quarterly	12	3	3	3	3

#### 4.1.3. Research, Monitoring and Evaluation Sub sub-programme

##### a) Purpose

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

##### b) Policy Initiatives

- Monitor and evaluate the performance of the Department to facilitate the implementation of the predetermined strategic objectives.
- Evaluate the performance of the Department to determine the impact of implemented programmes.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.							
Strategic Objectives	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.6. Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Ensure that all officials implement the Departmental mandate by informing them on the Departmental Strategy.  <b>Five Year Target:</b> 2 164.	Two studies completed.  222 officials informed on Batho Pele Change Management Engagement Programme.  No research reports were completed.  155 officials have been empowered on BPCMEP and the Service Delivery Charter.	<b>Chapter 13:</b> Building a capable state.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	<b>12:</b> An efficient, effective and development oriented public service.  <u><b>MTSF Indicator</b></u> Frontline staff to be oriented and capacitated in the implementation of Batho Pele Change Management Programmes.	<b>7:</b> Improved performance of skills development system.	<b>1:</b> Put in place support programmes for directorates to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens.
	Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.  <b>Five Year Target:</b> 5.		<b>15:</b> Transforming society and uniting the country.	<b>Pillar 6:</b> Good governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	<b>14:</b> Nation Building and Social Cohesion  <u><b>MTSF Indicator</b></u> Frontline service delivery monitoring and citizen based monitoring systems introduced.	<b>4:</b> Promoting active citizenry and leadership.	<b>23:</b> Promote citizen-based monitoring of government service delivery.



d) Strategic Objective annual targets for 2018/2019: Research, Monitoring and Evaluation Sub sub-programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Surveys done to assess professionalism through the implementation of Batho Pele Principles.	New	New	New	2	1	2	2
1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	Areas identified for evaluation.	New	New	New	New	1	1	1

e) Programme performance indicators and annual targets for 2018/2019 Research, Monitoring and Evaluation Sub sub-programme								
Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicators								
Service Delivery Improvement								
1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Number of officials informed on Batho Pele Change Management Engagement Programme.	712	603	222	140	65	60	65
Research and Development								
1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	Number of evaluations conducted.	New	New	New	New	1	1	1

f) Quarterly targets for 2018/2019						
Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery Improvement						
Number of officials informed on Batho Pele Change Management Engagement Programme.	Quarterly	65	15	25	15	10
Research and Development						
Number of evaluations conducted.	Annually	1	–	–	–	1

#### 4.1.4. Finance Sub sub-programme

##### a) Purpose

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

##### b) Planned Policy Initiatives

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

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4: Ensure compliance to principles of good governance.	Improved financial management, procurement and budgetary processes.  <b>Revenue Collection.</b>  <b>Five Year Target:</b> R 7.209 million.	R4.461m revenue collected for 2016/2017	13 Building a capable state.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.  <b>MTSF Indicator</b>  Monitoring system implemented which tracks local content levels of state procurement with improving accuracy and penalises non-compliance with PPPFA requirements	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		R1.338m Revenue collected.				5: Procurement system that delivers value for money.	Turnaround times improved.

##### d) Strategic Objective annual targets for 2018/2019: Finance Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.4 Ensure compliance to principles of good governance.	Revenue collected	R42.308m	R3. 282m	R4.461m	R1.397m	*R41.651 m	R47.585 m	R49.029 m

\*All revenue collected in the Department. (Finance and Property related)

e) Programme performance indicators and annual targets for 2018/2019 Finance Sub sub-programme								
Strategic Objectives	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicators								
Service Delivery Improvement								
1.4 Ensure compliance to principles of good governance.	Amount of revenue (finance income) collected.	R42.308m	R3. 282m	R4.461m	R1.397m	R1.309m	R1.372m	R1.436m
	Percentage revenue in relation to the allocated budget.	New	New	New	New	100%	100%	100%

f) Quarterly targets for 2018/2019						
Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Amount of revenue (finance income) collected.	Annually	R1.309m	R327.25	R654.50	R981.75	R1.309m
Percentage revenue in relation to the allocated budget.	Quarterly	100%	25%	50%	75%	100%

## g) Risk Assessment: Finance Sub-sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
1	1.4 Ensure compliance to principles of good governance.	Irregular expenditure transactions.	<ul style="list-style-type: none"> <li>Inappropriate Supply Chain Management processes and contract management (Not in line with Legislation).</li> <li>Non-compliance to Supply Chain Management processes.</li> </ul>	Financial Misconduct.	High	<ul style="list-style-type: none"> <li>All procurement control procedures are in place, except for emergency instances.</li> <li>Order received before the service is rendered.</li> <li>Chief-Users approve invoices for goods procured and services rendered.</li> <li>Functional Internal Control Unit.</li> <li>Awareness campaigns by means of circulars.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>In-service-training of Chief-Users and Cost Centre Managers.</li> <li>Conduct frequent awareness campaigns.</li> </ul>	Acting CFO	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.
2	1.4 Ensure compliance to principles of good governance.	Failure to pay undisputed invoices within 30 days after receipt thereof.	<ul style="list-style-type: none"> <li>Delayed certification of invoices by chief users.</li> </ul>	<ul style="list-style-type: none"> <li>Payment of Interest.</li> <li>Litigation.</li> <li>Adverse Audit Findings.</li> </ul>	High	<ul style="list-style-type: none"> <li>Tracking all invoices and payments reports regularly.</li> <li>Officials are reminded to follow up unpaid orders.</li> <li>Training by National Department of Public Works done.</li> </ul>	High	<ul style="list-style-type: none"> <li>Continuous training by National Department of Public Works.</li> <li>System will be tested continuously.</li> </ul>	Director: SCM	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.
3	1.4 Ensure compliance to principles of good governance.	Incidents of fraud and corruption.	<ul style="list-style-type: none"> <li>Fraudulent behavior</li> <li>Dishonesty.</li> <li>Fronting.</li> </ul>	<ul style="list-style-type: none"> <li>Loss of funds.</li> <li>Negative reputation of the Department.</li> </ul>	High	<ul style="list-style-type: none"> <li>Anti-Fraud and Corruption structures i.e. Fraud Management Committee, Approved Fraud Management documents which includes fraud management policy and strategy.</li> <li>Anti-Fraud and Corruption and Fraud awareness campaigns are utilized to sensitize employees and stakeholders.</li> <li>Information session on Code of Conduct to all employees.</li> <li>Internal Control Unit to check and verify some payments.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Intensify Fraud Prevention Programmes.</li> <li>All allegations on fraud and corruption to be investigated and recommendations be implemented.</li> <li>Conduct and implement recommendations on employee perception survey conducted on fraud related matters.</li> <li>Official documents must include Zero tolerance to fraud.</li> </ul>	CRO	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.

IR = Inherent Rating. RR = Residual Rating

#### 4.1.5. Information Communication Technology Sub sub-programme

##### a) Purpose

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

##### b) Planned Policy Initiatives

- Customise Information and Communication Technology to meet Departmental needs.
- Improve Corporate Governance of Information and Communication Technology controls within the Department.
- 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 (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.8 Sustain ICT Governance Maturity Level.	Information Communication Technology.  Implement and Support Information Systems that support the Department's objectives and expand access to ICT services.  Implement the Corporate Governance of ICT Policy Framework.  <b>Five Year Target: 17</b>	The Corporate Governance of ICT Policy Framework was developed and in being implemented.	4: Economic Infrastructure.	<b>Pillar 1</b> Inclusive Economic Growth and Sustainable Job Creation.  <b>Driver 3:</b> 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.
		The ICT Asset database/Register system is 90% complete. Trial and error testing to be done in the final quarter of the current financial year.					Improve political and executive governance and accountable over ICT.
1.9: Render effective internal and external communications in the Department.	Communication Communication with stakeholders to inform and consult on Departmental priorities.  Buildings with improved signage.  <b>Five Year Target: 20</b>	No building has been branded.	13: Building a capable state.		12 An efficient, effective and development oriented public service.	6 Strengthened accountability to citizens.	Increased responsiveness to the views and concerns raised by citizens.



d) Strategic Objective annual targets for 2018/2019: Information Communication Technology Sub sub-programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Information Communication Technology								
1.8 Sustain ICT Governance Maturity Level.	Maintaining MPAT Rating 3 for Corporate Governance of ICT Policy Framework.	New	Level 1	Level 2	Level 3	Level 3	Level 4	Level 4
Communication								
1.9 Render effective internal and external communications in the Department.	Improved visibility of the Public Works and Infrastructure brand.	0	1	1	3	3	3	3

e) Programme performance indicators and annual targets for 2018/2019: Information Communication Technology Sub sub-programme								
Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicators								
Information Communication Technology								
1.8 Sustain ICT Governance Maturity Level.	Number of Information Systems implemented in support of the Department's mandate.	New	2	2	2	1	1	1
Communication								
1.9 Render effective internal and external communications in the Department.	Number of Departmental brand initiatives visible on public platforms.	New	New	New	New	3	3	3

f) Quarterly targets for 2018/2019						
Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication Technology						
Number of Information Systems implemented in support of the Department's mandate.	Quarterly	1	-	-	1	-
Communication						
Number of Departmental brand initiatives visible on public platforms.	Quarterly	2	2	2	2	2

g) Risk Assessment: Information, Communication and Technology Sub-sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
4	1.8 Sustain ICT Governance Maturity Level.	Inability of ICT to effectively support business objectives.	<ul style="list-style-type: none"> <li>Inadequate implementation of ICT Strategy.</li> <li>Insufficient budget to implement ICT initiatives.</li> <li>SITA tedious processes.</li> </ul>	<ul style="list-style-type: none"> <li>Delayed decision making and audit findings.</li> </ul>	High	<ul style="list-style-type: none"> <li>ICT officials are provided with skills interventions to keep up-to-date with the latest developments in ICT.</li> </ul> <p>Review:</p> <ol style="list-style-type: none"> <li>Corporate Governance of ICT Policy Corporate.</li> <li>Governance of ICT Charter ICT Plan (IT Strategic Plan) ICT Implementation Plan (IT Annual Performance Plan).</li> <li>ICT Operational Plan (IT Annual Operational Plan).</li> </ol>	Medium	<ul style="list-style-type: none"> <li>Awareness ICT campaigns.</li> <li>Top slice budget to cater for ICT budget shortfall.</li> </ul>	Acting Director: ICT and Communication.	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.
5	1.9 Render effective internal and external communications in the Department.	Loss of information.	<ul style="list-style-type: none"> <li>Natural disasters (Floods, lightning, etc.).</li> <li>No centralized filing system for all hardcopy originals.</li> <li>Theft of computers.</li> <li>Misconduct by officials.</li> <li>Fraud and corruption.</li> <li>System failure.</li> </ul>	<ul style="list-style-type: none"> <li>Delayed decision making.</li> <li>Inappropriate decisions taken.</li> <li>Reputation.</li> </ul>	High	<ul style="list-style-type: none"> <li>All transversal systems (Persal, BAS, LOGIS, Vulindlela) backups are done by SITA.</li> <li>The Department have backup facilities.</li> <li>Implementation of Government Communication Information System policy.</li> <li>Disaster recovery is functional and was tested.</li> <li>Provincial Turnaround Communication Strategy.</li> <li>Corporate Services has a registry that safeguards the Human resources related documents. Some documents including contracts are safely kept.</li> </ul>	High	<ul style="list-style-type: none"> <li>Intensify Awareness campaigns.</li> <li>A storeroom for finance will be completed in the 2018/2019 financial year.</li> </ul>	Acting Director: ICT and Communication.  Transversal	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.
6		Leaking of confidential information.	<ul style="list-style-type: none"> <li>Unauthorised disclosure of Departmental information internally and externally.</li> <li>Unauthorised access to information.</li> <li>Theft of computers.</li> <li>Abuse of Social Media.</li> <li>Fraud and corruption.</li> </ul>	<ul style="list-style-type: none"> <li>Inappropriate decisions taken.</li> <li>Reputation.</li> </ul>	High	<ul style="list-style-type: none"> <li>Implement Government Communication Information System policy, Government Communication Information System handbook.</li> <li>Provincial Turnaround Communication Strategy.</li> <li>Newsletters and posters.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Intensify Awareness campaigns.</li> </ul>	Acting Director IT.  Transversal	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.

IR = Inherent Rating. RR = Residual Rating

#### 4.1.6. Legal Services Sub sub-programme

##### a) Purpose

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

##### b) Policy Initiatives

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

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4 Ensure compliance to principles of good governance.	Valid residential contracts and policies are reviewed and drafted to the benefit of the Department.  Five Year Target: 345	84 contracts signed by both parties.	13 Building a capable state.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	<b>12.</b> An efficient, effective and development oriented public service.  <b>MTSF Indicator</b>  Number of contracts legally correct, implementable and protecting the interests of the Department.	<b>6:</b> Strengthened accountability to citizens.	<b>1:</b> Increased routine accountability of service delivery points to citizens and other service users.  Indicator: Cases from National Anti-Corruption Hotline closed by departments.
		50 residential contracts and 11 infrastructure contracts signed by both parties.					

##### d) Strategic Objective annual targets for 2018/2019: Legal Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1.4 Ensure compliance to principles of good governance.	Contracts managed to protect the Department against litigation.	300	306	109	70	72	75	85

\*All Contracts

e) Programme performance indicators and annual targets for 2018/2019: Legal Services Sub sub-programme

Strategic Objective	Programme Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term expenditure targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicator								
1.4: Ensure compliance to principles of good governance.	Number of residential contracts signed by both parties as per instruction.	300	306	84	45	50	55	60
	Number of infrastructure contracts signed by both parties as per instruction.	New	New	25	25	22	25	25

f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of residential contracts signed by both parties as per instruction.	Quarterly	50	10	15	25	–
Number of infrastructure contracts signed by both parties.		22	12	10	–	–

g) Risk Assessment: Legal Services Sub-sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
7	1.4 Ensure compliance to principles of good governance.	Litigation against the Department.	<ul style="list-style-type: none"> <li>Poor management of contracts.</li> <li>Delay in finalizing signing of contracts.</li> <li>Changes in legal environment.</li> <li>Late payment of contractors.</li> </ul>	<ul style="list-style-type: none"> <li>Loss of funds.</li> <li>Reputation.</li> </ul>	High	<ul style="list-style-type: none"> <li>All contracts are be submitted to Legal Services and be signed-off by HOD.</li> <li>Legal Services implements Addendum to accommodate the changes to existing contracts.</li> <li>Legal Services provide legal opinion on requests.</li> <li>The contract performance and monitoring is done at programme level.</li> <li>Contract management system was introduced.</li> </ul>	High	<ul style="list-style-type: none"> <li>Keep all original contracts at Legal Services.</li> <li>Develop a system to track and indicate contract expiry date, especially the lease contracts.</li> </ul>	Chief Director: Property Management.  Chief Director: Works and Construction.	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.

IR = Inherent Rating. RR = Residual Rating

## Free State Province

Table 9.13: Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	7 872	7 805	8 348	8 731	8 490	9 091	8 953	9 777	10 315
2. Management of the Department	10 627	11 966	12 250	13 457	13 216	13 359	13 920	14 941	15 765
3. Corporate Support	80 806	91 166	87 275	104 681	119 793	142 699	115 563	120 039	126 301
<b>Total payments and estimates</b>	<b>99 305</b>	<b>110 937</b>	<b>107 873</b>	<b>126 869</b>	<b>141 499</b>	<b>165 149</b>	<b>138 436</b>	<b>144 757</b>	<b>152 381</b>

Table 9.14: Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>94 573</b>	<b>104 142</b>	<b>103 905</b>	<b>123 005</b>	<b>134 992</b>	<b>158 596</b>	<b>128 795</b>	<b>138 597</b>	<b>146 250</b>
Compensation of employees	65 886	70 451	74 823	81 027	81 027	81 027	85 880	92 222	98 306
Goods and services	28 687	33 691	29 082	41 978	53 965	77 569	42 915	46 375	47 944
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>1 513</b>	<b>325</b>	<b>516</b>	<b>976</b>	<b>975</b>	<b>975</b>	<b>1 024</b>	<b>1 075</b>	<b>1 129</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 140	—	36	9	8	8	8	8	8
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	373	325	480	967	967	967	1 016	1 067	1 121
<b>Payments for capital assets</b>	<b>3 155</b>	<b>6 315</b>	<b>3 333</b>	<b>2 888</b>	<b>5 532</b>	<b>5 578</b>	<b>8 617</b>	<b>5 085</b>	<b>5 002</b>
Buildings and other fixed structures	—	2 720	—	—	—	—	—	—	—
Machinery and equipment	2 977	3 020	3 041	2 888	5 532	5 578	5 967	5 085	5 002
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	178	575	292	—	—	—	2 650	—	—
<b>Payments for financial assets</b>	<b>64</b>	<b>155</b>	<b>119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>99 305</b>	<b>110 937</b>	<b>107 873</b>	<b>126 869</b>	<b>141 499</b>	<b>165 149</b>	<b>138 436</b>	<b>144 757</b>	<b>152 381</b>



## 5. PROGRAMME 2 PUBLIC WORKS INFRASTRUCTURE: WORKS DESIGN CONSTRUCTION AND MAINTENANCE

### 5.1. Design, Construction and Maintenance

#### a) Purpose

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

Programme 2 consists of:

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

**Note:** Only Departmental own projects are reflected in this 2018/2019 Annual Performance Plan. The Department is however implementing agent for Client Department's and their projects are reflected under their relevant votes.

#### b) Strategic Outcome Oriented Goals:

<b>Strategic Outcome Oriented Goal 2</b>	<b>An effective construction industry that promotes government objectives.</b>
<b>Goal Statement</b>	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network.
	<b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities.
	<b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.
	<b>Outcome 12:</b> An efficient, effective and development oriented Public Service.
<b>Justification</b>	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.
<b>Links to National/ Provincial Policies</b>	Construction Industry Development Board Act, 2000 seeks to transform the role of industry and stakeholders for sustainable growth, improved delivery, performance and value to public and private sector clients and investors through strategic partnerships.

#### 5.1.1. Design Sub-Programme

##### a) Purpose

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

##### b) Planned Policy Initiatives

- Accelerated infrastructure delivery.
- Explore Energy Efficiency Initiatives.

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Ensure that all designs are in accordance with prescribed legislation and standards.  <b>Five Year Target:</b> 100%.	Two designs ready for tender.  4 designs ready for tender namely: 1. Replacement of 11KV indoor switchgear at Fidel Castro Building 2. SITA Office Remedial Fidel Castro Building 3. Soutpan: Community Hall: Roof 4. Thaba Nchu Ratlou Phase 3 (Massification)	4: Building a capable state.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	6: An efficient, competitive and responsive economic infrastructure network.  10: Protect and enhance our environmental assets and natural resources.	1: Increased routine accountability of service delivery points to citizens and other service users.	Design all new buildings to meet the energy efficiency criteria set out in the South African National Standard 204.

## d) Strategic Objective annual targets for 2018/2019: Design Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance Targets			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Number of infrastructure designs completed.	3	6	2	4	3	3	4

## e) Programme performance indicators and annual targets for 2018/2019: Design Sub-Programme

e) Programme performance indicators and annual targets for 2018/2019: Design Sub-Programme								
Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicator								
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Number of infrastructure designs ready for tender.	3	6	2	4	2	2	3

## f) Quarterly targets for 2018/2019

f) Quarterly targets for 2018/2019						
Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Customised Performance Indicator						
Number of infrastructure designs ready for tender.	Quarterly	2	2	–	–	–

## 5.1.2. Construction Sub-Programme

### a) Purpose

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

### b) Planned Policy Initiative

- Accelerated infrastructure delivery.

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Complete all construction projects for Department's own and client departments within the contract period and budget.  <b>Five Year Target:</b> 95%	24 construction projects completed within planned budget and time.	6: An integrated and Inclusive rural economy.	<b>Pillar 4:</b> Sustainable rural development.  <b>Driver 13:</b> Mainstream rural development into growth and development planning.	7: Vibrant, equitable, sustainable rural communities.	5: Increased access to quality basic infrastructure in rural areas.	Eradicate infrastructure backlog in rural areas.
		No state-owned buildings retrofitted with energy saving light bulbs and tubes.	7: Positioning South Africa in the world.	<b>Pillar 3:</b> Improved Quality of Life.  <b>Driver 8:</b>  Expand and maintain basic and road infrastructure Implement alternative sanitation, water and electricity infrastructure.			Ito natural resources: energy and water efficiency fitting of solar rooftops and energy saving bulbs to identified buildings.
		Two projects completed.	13 Building a capable state.	<b>Pillar 6:</b> Good Governance  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development-orientated public service.	4: Efficient and effective management and operations systems.	Projects (new, rehabilitation and refurbishment completed within agreed time period and approved budget).
		No state-owned buildings retrofitted with energy saving light bulbs and tubes.					

**d) Strategic Objective annual targets for 2018/2019: Construction Sub-Programme**

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Construction of projects for client departments.	34	29	21	22	23	24	30

\*This is a planned projection depending on client multi-year projects under implementation. Project lists for implementation in that financial year are received in that year and not in September the previous financial year from client departments.

**e) Programme performance indicators and annual targets for 2018/2019: Construction Sub-Programme**

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicators								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of capital infrastructure projects completed within the agreed time period.	14	18	24	29	31	32	32
	Number of capital infrastructure projects completed within agreed budget.	14	18	24	29	31	32	32
Non-Customised Performance Indicator								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.	New	New	0	2	2	2	2

**f) Quarterly targets for 2018/2019**

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of capital infrastructure projects completed within the agreed time period.	*Quarterly	31	4	1	1	25
Number of capital infrastructure projects completed within agreed budget.		31	4	1	1	25
Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.		2	-	2	-	-

\*Projects will be completed by Quarter 4. The target is quarterly as work is done during the year e.g. planning, procurement, implementation etc.

g) Risk Assessment: Design and Construction Sub-Programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
8	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Late completion of projects.	<ul style="list-style-type: none"> <li>Alteration of project scope by client departments.</li> <li>Inaccurate Bill of Quantities used for tendering.</li> <li>Late supply of material.</li> <li>Uses of inaccurate Bills of Quantities</li> <li>Contravention of the Occupational Health and Safety Act. Resulting in closure of premises/ construction site by Department of Labour.</li> <li>Lack of cash flow and capacity by contractors.</li> <li>Over commitment by contractors (Work load by contractor stretches).</li> <li>Late payments of contractors by client departments.</li> <li>Inclement weather.</li> </ul>	<ul style="list-style-type: none"> <li>Impact on provision of social infrastructure.</li> <li>The projects amount increases due to delays.</li> <li>Unspent budget.</li> </ul>	High	<ul style="list-style-type: none"> <li>Internal capacity utilized.</li> <li>Monthly Bi-lateral meetings.</li> <li>Monthly technical site meetings with clients departments.</li> <li>Quarterly infrastructure meetings with Treasury.</li> <li>PFMA 30 days mandate.</li> <li>SCM Policy and CIDB Act. Standard infrastructure Procurement and Delivery Management.</li> <li>Performing risk assessment before awarding of contracts by SCM. Check list done for qualifying contractors.</li> <li>Termination of contracts of non-performing contractors,</li> </ul>	High	<ul style="list-style-type: none"> <li>Report this in CIDB and Provincial Treasury.</li> <li>Escalate to FOHOD and EXCO where payments are beyond 30 days.</li> </ul>	<p>Chief Director: Property Management.</p> <p>Chief Director: Works and Construction.</p>	<p>Quarterly: 30 June 2018.</p> <p>30 September 2018.</p> <p>31 December 2018.</p> <p>31 March 2019.</p>
	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.									

IR = Inherent Rating. RR = Residual Rating



### 5.1.3. Maintenance Sub-Programme

#### a) Purpose

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

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

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

#### b) Planned Policy Initiative

- Accelerated infrastructure delivery.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS							
Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Complete all maintenance projects within the contract period and budget.  Five Year Target: 95%.	7 maintenance projects completed.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life.  Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Implement projects According to timeframes and budgets.
		No maintenance projects were completed by end of quarter 3.					

**d) Strategic Objective annual targets for 2018/2019: Maintenance Sub-Programme**

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Maintenance projects under implementation.	14	2	12	4	2	2	3

**e) Programme performance indicators and annual targets for 2018/2019: Maintenance Sub-Programme**

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicators								
2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Number of planned maintenance projects awarded.	3	5	0	4	2	3	3
	Number of planned maintenance projects completed within the agreed contract period.	2	2	7	4	2	3	3
	Number of planned maintenance projects completed within agreed budget.	2	2	7	4	2	3	3

**f) Quarterly targets for 2018/2019**

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of planned maintenance projects awarded.	Quarterly	2	1	1	-	-
Number of planned maintenance projects completed within the agreed contract period.		2	-	-	-	2
Number of planned maintenance projects completed within agreed budget.		2	-	-	-	2

## g) Risk Assessment: Maintenance Sub-Programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
9	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	Deterioration of properties.	<ul style="list-style-type: none"> <li>Insufficient maintenance budget.</li> <li>Inadequate technical condition assessment performed.</li> <li>Inadequate technical skills to perform all condition assessment in a short space.</li> </ul>	<ul style="list-style-type: none"> <li>Injuries, fatalities and service disruption.</li> <li>Contravening of Occupational Health and Safety Act. Resulting in closure of premises.</li> </ul>	High	<ul style="list-style-type: none"> <li>The Department budgets for maintenance of owned Buildings.</li> <li>Condition assessment are performed which inform the maintenance requirements. The Department also compiled and approved condition assessment plan for 2018/2019 financial year.</li> <li>An approved costed maintenance plan exist.</li> <li>Ad hoc maintenance done (Maintenance prioritised based on urgency).</li> <li>Disposal of non-strategic Immovable assets.</li> </ul>	High	<ul style="list-style-type: none"> <li>Perform planned maintenance.</li> </ul>	Chief Director: Works and Construction.  Chief Director: Property Management.	Quarterly: 30 June 2018.  30 September 2018.  31 December 2018.  31 March 2019.

IR = Inherent Rating. RR = Residual Rating

## 5.2. PROGRAMME 2 PUBLIC WORKS INFRASTRUCTURE: PLANNING, IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS

### a) Purpose

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

Programme 2 consists of:

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

### b) Strategic Outcome Oriented Goal 3

<b>Strategic Outcome Oriented Goal 3</b>	<b>Effective property management and acceleration of property industry transformation.</b>
<b>Goal Statement</b>	<b>Outcome 3:</b> All people in South Africa are and feel safe.
	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network.
	<b>Outcome 8:</b> Sustainable human settlements and improved quality of household life.
	<b>Outcome 12:</b> An efficient, effective and development oriented public service.
<b>Justification</b>	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.
<b>Links to National/ Provincial Policies</b>	<p>Government Wide Immovable Asset Management Act, 2007 provides a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department; and to provide for matters incidental thereto.</p> <p>Property Sector Transformation Charter aims to address skewed ownership patterns that currently exist in the commercially driven property sector. It also aims to unlock obstacles to ownership by black landlords of property assets, especially participation in the secondary property market.</p>

### 5.2.1. Planning sub-programme

#### a) Purpose

The Sub-Programme is responsible for managing the demand for infrastructure by developing; monitoring, and enforcing built sector Infrastructure Plans, Infrastructure Implementation Plans, facilitating User Asset Management Plans and developing the Custodian Asset Management Plan in line with property management norms and standards.

#### b) Planned Policy Initiatives

Implementation of the Government Immovable Asset Management Act:

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

### Annual Performance Plan 2018-2019

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: *Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Manage and plan the demand for infrastructure.  CAMP submitted annually to Provincial Treasury for funding.	One Custodian asset management plan developed and submitted.  One Custodian asset management plan developed .	13: Building a capable state.	6: Good Governance  Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service.	4: Efficient and effective management and operations systems.	Provide reasonable functional accommodation that facilitates the attainment of the Department's service delivery objectives.

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

## d) Strategic Objective annual targets for 2018/2019: Planning Sub sub - programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	CAMP developed.	1	1	1	1	1	1	1

## e) Programme performance indicators and annual targets for 2018/2019: Planning Sub sub - programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1	1	1	1	1

## f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMP submitted to the relevant Treasury in accordance with GIAMA.	Annually	1	-	1	-	-

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

## 5.2.2. 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 immovable assets in terms of the plan and in terms of the Free State Land Administration Act (No 1 of 1998) which entails:

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

### b) Planned Policy Initiatives

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

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Ensure optimal utilisation of government's property portfolio.  Acquisition of properties.	4 839 properties recorded on the IAR.	4: Economic Infrastructure.	<b>Pillar 3:</b> Improved Quality of Life3  <b>Driver 8:</b> Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.
		4 856 properties recorded on the IAR.	8: Transforming Human Settlements.	<b>Pillar 3:</b> Improved Quality of Life.  <b>Driver 9:</b> Facilitate sustainable human settlement.	8: Sustainable human settlements and improved quality of household life.	1: Adequate housing and improved quality living environments.	Fast track release of well-located land for housing and human settlements targeting poor and lower middle income households.



## d) Strategic Objective annual targets for 2018/2019: Immovable Asset Management Sub sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	Enhance the asset base of the Province through *acquisitions.	0	0	0	1	1	1	1

\*Acquisitions forms part of what is prescribed by GIAMA

## e) Programme performance indicators and annual targets for 2018/2019: Immovable Asset Management Sub sub-Programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury.	4 802	4 811	4 839	4 824	4 856	4 859	4 860

\*4 856 is a closing figure for the financial year and is subject to change as the number increases or decreases due to acquisitions and disposals that may occur during the course of the year.

**f) Quarterly targets for 2018/2019**

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of immovable assets verified in the Immoveable Asset Register in accordance with the mandatory requirements of National Treasury.	Annually	4 856	–	–	–	4 856

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

\* – indicates work done but no report is expected per quarter

**g) Risk Assessment: Immoveable Assets Management Sub-programme.**

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
10	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	Injuries and loss of life.	<ul style="list-style-type: none"> <li>Contravention of Occupational Health and Safety Act.</li> <li>Lack of appropriate / usage of Personal Protective Equipment (PPE).</li> <li>Lack of capacity in terms of workforce.</li> <li>Insufficient maintenance budget.</li> <li>Natural and manmade disasters.</li> <li>Inadequate evacuation drills.</li> <li>Limited evacuation accessory equipment.</li> </ul>	<ul style="list-style-type: none"> <li>Fatalities and service disruption.</li> <li>Loss of personnel.</li> </ul>	High	<ul style="list-style-type: none"> <li>The Department has an approved Property Management Strategy/ Policy.</li> <li>Maintenance; day-to-day and planned maintenance is performed.</li> <li>Training and development on Occupational Health and Safety.</li> <li>Security services performs inspections on Occupational Health and Safety compliance (security related).</li> <li>Hold regular in-house training sessions for housekeeping staff.</li> <li>Frequent spraying with disinfectants (pest control).</li> <li>Implementation of cleaning norms and standards.</li> </ul>	High	<ul style="list-style-type: none"> <li>Information sessions on cleaning norms and standards,</li> <li>Awareness campaigns on health and safety.</li> </ul>	Chief Director: Property Management.	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. RR = Residual Rating

### 5.2.3. Facility Operations Sub Programme

#### a) Purpose

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

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

#### 5.2.3.1. Operational Property & Housekeeping Sub sub-programme

#### a) Purpose

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

#### b) Planned Policy Initiatives

- Render utilities management service with regards to payment of Property Rates, Municipal Services and rental payments.
- Maximise revenue collection from properties.
- Improve facilities management in relation to cleanliness and garden maintenance.

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	Ensure management of operations including facilities management and revenue collection from parking, residential and commercial properties.	Revenue is received from leased out properties, Parking and Sale of Capital Assets. Total revenue collected is R49.889m.	4: Economic Infrastructure.	<b>Pillar 3:</b> Improved Quality of Life.  <b>Driver 8:</b> Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilization of assets.
		40 properties receiving facility management services					
		R 29.29m Revenue collected is from rental dwellings, parking and sale of capital assets.	13: Building a capable state.	<b>Pillar 6:</b> Good Governance.  <b>Driver 15:</b> Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development-oriented public service.	4: Efficient and effective management and operations systems.	Implement operations management framework and methodology (payment within 30 days).
		40 properties receiving facility management services.				4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.

\*Facility Operations: Operational Property and Housekeeping is responsible for payments of rates and taxes to municipalities; however the insufficient budget may affect the payment of invoices within 30 days.

**d) Strategic Objective annual targets for 2018/2019: Operational Property & Housekeeping Sub sub-programme**

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.	Number of maintenance projects aligned to condition assessed properties.	10	20	20	*46	6	7	7

\*Corresponds to maintenance target of the Department as informed by CAMP and the maintenance budget allocated for the financial year.

**e) Programme Performance Indicators and Annual targets for 2018/2019: Operational Property & Housekeeping Sub sub-programme**

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Number of condition assessments conducted on state-owned buildings.	60	10	20	46	50	60	70
Non-Customised Performance Indicators								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts .	Amount of revenue collected.	R34.920 m	R41.574m	R49.889m	R45.618m	R40.342m	R46.213m	R47.593m
	Number of properties receiving facility management services (Housekeeping – cleaning & gardening services).	40	*New	40	40	40	40	40

\*The indicator was a customised indicator in 2014/2015. It was removed for 2015/2016. The Department included it as a non-customised indicator from 2016/2017 onwards.

## f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of condition assessments conducted on state-owned buildings.	Annually	50	-	-	-	50
Amount of revenue collected.		R40.342 m	-	-	-	*R40.342 m
Number of properties receiving facility management services (Housekeeping – cleaning & gardening services).	Quarterly	40	40	40	40	40

\*Depends on when Departments/entities pay their rent. The Department cannot budget when they will pay their rent

## g) Risk Assessment: Operational Property &amp; Housekeeping Sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
11	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Service cuts (water and electricity for essential services).	<ul style="list-style-type: none"> <li>Late or no payment for utilities to municipalities.</li> <li>Added new facilities on property portfolio.</li> <li>Insufficient budget for utilities.</li> <li>The Department projects a shortfall of R704 million on municipal services and R152.290 million for rates and taxes.</li> </ul>	<ul style="list-style-type: none"> <li>Negative impact to service delivery.</li> <li>Closure of building by Department of Labour.</li> <li>Negative reputation.</li> </ul>	High	<ul style="list-style-type: none"> <li>Timeous payments when funds are available.</li> <li>Reconcile payments (BAS vs Budget).</li> <li>Submit request for budget adjustments and negotiate for increased budget from Provincial Treasury.</li> <li>Utilization of generators at designated/ essential areas (e.g theater) and function like lifts and essential buildings.</li> <li>Monitor expenditure Report trends that would affect the budget.</li> </ul>	High	<ul style="list-style-type: none"> <li>Intensify Bilateral with departments and municipalities.</li> <li>Put up information stickers on how to save Water and Electricity.</li> <li>Awareness campaigns on Water and Electricity savings.</li> </ul>	Chief Director: Property Management.	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.
12		Under collection of Revenue from leasable immovable assets.	<ul style="list-style-type: none"> <li>Lack of maintenance of properties.</li> <li>Expired contracts.</li> <li>Absence of contracts.</li> <li>Completeness of leasable contracts.</li> <li>Default by tenants.</li> </ul>	<ul style="list-style-type: none"> <li>Less revenue collected.</li> </ul>	High	<ul style="list-style-type: none"> <li>Performing condition assessments to inform increased maintenance budget.</li> <li>Review and update rental revenue strategy.</li> <li>Sale of Immovable assets/ properties.</li> <li>Involvement of Legal Services in signing and Renewal of expired contracts.</li> <li>Condition assessments are performed and this informs the maintain requirements.</li> <li>PERSAL deductions for all officials.</li> <li>Monthly invoicing.</li> <li>Intensify contract management (legalize occupancy).</li> <li>Reconcile the invoice and payment.</li> <li>Reconcile the amount received and the contract.</li> <li>Assess credit control for new tenants</li> </ul>	High	<ul style="list-style-type: none"> <li>Request maintenance budget from Provincial Treasury based on costed maintenance.</li> <li>Intensify bilateral with public institution that occupy DPW properties.</li> <li>Intensify contract management (legalize occupancy).</li> <li>Fully implement the rental debtors management and writing off debt policy.</li> </ul>	Chief Director: Property Management	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. RR = Residual Rating



### 5.2.3.2. Security Services Sub sub-Programme

#### a) Purpose

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

#### b) Planned Policy Initiative

- Improve security services in government buildings.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS							
Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.2: Provide a safe and secure environment in 20 government buildings.	Ensure management of security operations (Access control, security audit and security appraisals).	44 buildings guarded by physical security.	12: Building safer communities.	Pillar 3: Improved Quality of Life.	3: All people in South Africa are and feel safe.	6: Identity of all Persons in South Africa known and secured.	Security vetting.
		30 buildings guarded by physical security.					

d) Strategic Objective annual targets for 2018/2019: Security Services Sub sub-Programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.2: Provide a safe and secure environment in 20 government buildings.	Guarding of government sites.	43	41	44	20	22	22	22

e) Programme performance indicators and annual targets for 2018/2019:Security Services Sub sub-programme								
Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Non-Customised Performance Indicator								
3.2: Provide a safe and secure environment in 22 government buildings.	Number of properties receiving facility management services (physical security).	43	41	44	*20	22	22	22

f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of properties receiving facility management services (physical security).	Quarterly	22	22	22	22	22

g) Risk Assessment: Security Services Sub sub-Programme

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
13	3.2. Provide a safe and secure environment in 21 government buildings.	Breach of Security	<ul style="list-style-type: none"> <li>Lack of capacity and training,</li> <li>Inadequate controls at access points,</li> <li>Lack of capacity (staff, requisite skill and equipment),</li> <li>Unauthorized entry in the premises resulting in life threatening situation that may result in loss of life.</li> </ul>	<ul style="list-style-type: none"> <li>Fatalities and injuries to personnel and public</li> <li>Reputation of the Department.</li> <li>Financial loss.</li> </ul>	High	<ul style="list-style-type: none"> <li>Physical security personnel and scanners.</li> <li>Approval of the Key Control Policy.</li> <li>Boom gates and access cards for officials at access points.</li> <li>Access control producing of green ID book for visitors.</li> <li>Security officials were issued with reflector vests and some tools (e.g. pepper spray, truncheon, etc).</li> <li>All contract locked in walking safe.</li> <li>Roll-out the implementation of the Security Master Plan.</li> <li>The Department has ICT Security Specialist. IT encryption and passwords for electronic information implemented.</li> </ul>	High	<ul style="list-style-type: none"> <li>Utilization of scanners.</li> <li>Install Electronic Security system at OR Tambo House and Fidel Castro Building.</li> </ul>	Chief Director: Property Management.	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. RR = Residual Rating

## Reconciling performance targets with the Budget and MTEF

Table 9.15: Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3 427	4 156	4 459	4 925	4 946	4 838	5 265	5 643	6 023
2. Planning	7 623	8 462	9 819	10 970	11 350	10 872	24 016	15 031	16 051
3. Design	14 335	18 291	20 868	20 440	21 960	22 397	22 356	24 020	25 614
4. Construction	42 145	55 824	70 418	85 381	62 938	73 300	79 120	86 267	80 778
5. Maintenance	147 109	159 582	164 743	180 927	170 688	180 135	174 455	189 473	205 284
6. Immovable Asset Management	738 742	805 396	796 707	786 044	807 986	1 701 970	876 277	984 631	1 030 305
7. Facility Operations	144 168	154 971	149 234	124 647	129 939	134 565	143 156	151 130	160 796
<b>Total payments and estimates</b>	<b>1 097 549</b>	<b>1 206 682</b>	<b>1 216 248</b>	<b>1 213 334</b>	<b>1 209 807</b>	<b>2 128 077</b>	<b>1 324 645</b>	<b>1 456 195</b>	<b>1 524 851</b>

Table 9.16: Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>793 045</b>	<b>808 337</b>	<b>810 027</b>	<b>777 238</b>	<b>792 366</b>	<b>1 547 212</b>	<b>873 518</b>	<b>979 248</b>	<b>1 031 895</b>
Compensation of employees	293 692	318 728	314 555	304 544	304 267	304 267	327 063	349 810	377 022
Goods and services	499 353	489 609	495 472	472 694	488 099	1 242 945	546 455	629 438	654 873
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>267 337</b>	<b>345 410</b>	<b>332 376</b>	<b>348 679</b>	<b>348 679</b>	<b>500 969</b>	<b>367 856</b>	<b>388 427</b>	<b>409 791</b>
Provinces and municipalities	264 357	342 401	329 168	345 636	345 636	497 926	364 646	385 066	406 245
Departmental agencies and accounts	2	1	1	2	2	2	2	2	2
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 978	3 008	3 207	3 041	3 041	3 041	3 208	3 359	3 544
<b>Payments for capital assets</b>	<b>37 005</b>	<b>52 833</b>	<b>72 959</b>	<b>87 417</b>	<b>68 762</b>	<b>79 896</b>	<b>83 271</b>	<b>88 520</b>	<b>83 165</b>
Buildings and other fixed structures	35 265	51 397	69 417	86 289	67 937	78 397	83 054	88 287	82 920
Machinery and equipment	1 740	1 436	3 542	1 128	825	1 499	217	233	245
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>162</b>	<b>102</b>	<b>886</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 097 549</b>	<b>1 206 682</b>	<b>1 216 248</b>	<b>1 213 334</b>	<b>1 209 807</b>	<b>2 128 077</b>	<b>1 324 645</b>	<b>1 456 195</b>	<b>1 524 851</b>

## 6. PROGRAMME 3 EXPANDED PUBLIC WORKS PROGRAMME

### a) Purpose

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

The Programme consists of the following Sub-Programmes:

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

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

### b) Strategic Outcome Oriented Goal 4

<b>Strategic Outcome Oriented Goal 4</b>	<b>Massification of Expanded Public Works Programme to create jobs.</b>
<b>Goal Statement</b>	<b>Outcome 4:</b> Decent employment through inclusive growth.
	<b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.
	<b>Outcome 13:</b> An inclusive and responsive social protection system.
<b>Justification</b>	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.
<b>Links to National/ Provincial Policies</b>	EPWP Phase III aims to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

### 6.1. Community Development Sub-Programme

#### a) Purpose

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

#### b) Planned Policy Initiatives

- Creation of work opportunities through implementation of the following community development initiatives.
- Cash for Waste.
- Community Work Programme.
- Cleaning and Greening.
- Township Revitalization Programme.

*(These work opportunities target 55% Women, 55% Youth and 2% People with disabilities).*

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

Strategic Objectives	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Provide income support to poor people and communities through participatory public employment approaches to create work opportunities.	3 964 work opportunities were created on five community development initiatives implemented by the Department.	3: Economy and Employment. 11: Social Protection	<b>Pillar 3:</b> Improved Quality of life  <b>Driver 11:</b> Ensure social development and social security services for all citizens.	4: Decent employment through inclusive economic growth.	9: Public employment schemes provide relief for the unemployed and build community solidarity and agency.	EPWP Phase III (including Community Work Programme) implemented, monitored and evaluated.  <b>Indicator:</b> Number of work opportunities (mostly time-bound and some part-time) created.
		1504 Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.			5: A skilled and capable work force to support an inclusive growth path.		
		2 862 (cumulative) work opportunities were created on five community development initiatives implemented by the Department.	11: Social Protection	<b>Pillar 3:</b> Improved quality of life.  <b>Driver 11:</b> Ensure social development and social security services for all citizens.	13: An inclusive and responsive protection system.		
		1 028 Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.					

## d) Strategic Objective annual targets for 2018/2019: Community Development Sub-Programme

Strategic Objective	Performance Targets						
	Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	2 866	2 524	3 964	2 360	2 382	2 560	2 660

e) Programme performance indicators and annual targets for 2018/2019: Community Development Sub-Programme

Strategic Objective	Performance Indicators	Audited/ Actual performance			Estimated Performance	Medium-term five year targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicator								
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	2 866	2 524	3 964	2 360	2 382	2 560	2 660
	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.	1 343	1 737	1 504	860	850	1 200	1 200

f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	Quarterly	2 382	1500	1 900 (cum)	2 222 (cum)	2 382 (cum)
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.		850	200	420 (cum)	660 (cum)	850 (cum)

g) Risk Assessment: Community Development Sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
14	4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	Community unrest/ protests.	<ul style="list-style-type: none"> <li>High expectations of participants.</li> <li>Insufficient exit opportunities for participants.</li> <li>Dissatisfactory recruitment processes.</li> </ul>	<ul style="list-style-type: none"> <li>Inability to expand programmes.</li> <li>Injuries, fatalities and damages to infrastructure .</li> <li>Prolonged project duration and escalation of costs.</li> <li>Negative reputation.</li> </ul>	High	<ul style="list-style-type: none"> <li>Appointment of project supervisors and Departmental Community Liaison Officers.</li> <li>Monthly project steering committee meetings.</li> <li>Participant's contracts with EPWP conditions of employment.</li> <li>Induction on EPWP implementation processes.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Formalize pre-recruitment meeting with EPWP stakeholders.</li> <li>Intensify social facilitation in all the programmes,</li> </ul>	Chief Director: EPWP	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. Residual Rating



## 6.2. Innovation and Empowerment Sub programme

### a) Purpose

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

### b) Planned Policy Initiatives

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

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

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Ensure that EPWP responds to government's priorities of creating decent jobs, enterprise development and skilling of artisans.	Three interventions implemented.	9: Improving education, innovation and training.	<b>Pillar 3:</b> Improved quality of life. <b>Driver 11:</b> Ensure social development and social security services for all citizens.	5: A skilled and capable workforce to support an inclusive growth path.	8: Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.	Youth appointed to learnership, skills Programmes and artisan programmes.
		Two interventions implemented.			4: Decent employment through inclusive economic growth.		Programmes to ensure increased access to employment and entrepreneurship for black women and youth in the context of stronger support for emerging and smaller enterprises overall.

d) Strategic Objective annual targets for 2018/2019: Innovation and Empowerment Sub-Programme.

Strategic Objective	Performance Targets						
	Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	1	0	3	3	2	2	2

e) Programme performance indicators and annual targets for 2018/2019: Innovation and Empowerment Sub-Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Sector Performance Indicators								
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Number of Beneficiary Empowerment Interventions:	1	0	3	3	3	2	2

f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Beneficiary Empowerment Interventions.	Quarterly	3	2	2	3	3

g) Risk Assessment: Innovation and Empowerment Sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
15	4.2 Create an enabling environment for emerging enterprises in the construction industry through the contractor development programme and National Youth Service.	The participants exit program without certification.	<ul style="list-style-type: none"> <li>Delays in completing training interventions and issuing of certificates.</li> <li>Dependency on the external stakeholder projects.</li> <li>Dependence on SETA's processes (as custodians) to conclude training qualification.</li> <li>Un-aligned implementation time frames between the Department and external stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Delayed access to economic and employment opportunities.</li> </ul>	High	<ul style="list-style-type: none"> <li>Established stakeholders' forum.</li> <li>Mentorship and other relevant support programmes.</li> <li>Bilateral with SETA's and other public bodies. Meetings with different SETAs to track progress on training and implement accordingly.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Facilitating the linkage with various financial institutions for funding.</li> <li>Mobilize stakeholders support towards successful implementation of training.</li> </ul>	Chief Director: EPWP	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. RR = Residual Rating

### 6.3. Coordination and Compliance Monitoring Sub-Programme

#### a) Purpose

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

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

#### b) Planned Policy Initiatives

- Coordinate and facilitate reporting of 50 000 work opportunities reported in the EPWP-Reporting System by public bodies aligned to the approved EPWP Phase III business plan targets.
- Coordination and monitoring of all initiatives and expenditure for compliance with EPWP guidelines.

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

Strategic Objective	Objective Statement	Base Line (2016/2017 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2017/2018 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
4.3: Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Monitor compliance with EPWP principles by provincial and national departments, municipalities, Parastatals and Non-state sectors in their efforts to create jobs in the province.  <b>Five year target:</b> 32 stakeholders creating 300 491 work opportunities.	<ul style="list-style-type: none"> <li>58 218 work opportunities were created by coordinating</li> <li>32 Public bodies. Six interventions to support public bodies.</li> </ul> 54 000 work opportunities were created by coordinating 28 Public bodies. 2 interventions to support public bodies.	3: Economy and Employment.	Pillar 1: Inclusive Economic Growth and Sustainable Job Creation.	4: Decent employment through inclusive economic growth.	9: Public employment schemes provide relief for the unemployed and build community solidarity and agency.	EPWP Phase III (including Community Work Programme) implemented, monitored and evaluated. –  Indicator:  Number of work opportunities (mostly time-bound and some Part-time) created.

## d) Strategic Objective annual targets for 2018/2019: Coordination and Compliance Monitoring Sub-Programme.

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Work opportunities created by the Province.	59 786	53 715	58 218	62 000	*50 000	55 000	60 000

\*As prime coordinator for work opportunities in the province, the Department coordinates stakeholders to create the provincial target as provided by the National Department of Public Works.  
The province has not been able to achieve targets for the past 3 financial years. Treasury announced budget cuts across spheres, which has impact on the delivery of targets. CWP performance reporting on EPWPRS is still challenge.

## e) Programme performance indicators and annual targets for 2018/2019: Coordination and Compliance Monitoring Sub Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance Targets	Medium-term Performance Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Customised Performance Indicators								
4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.(Only Public Bodies eligible for the EPWP Integrated Grant).	Number of public bodies reporting on EPWP targets within the Province.	32	32	32	32 (Naledi L/M merged with Mangaung Metro).	*31	31	31
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	5	5	6	5	5	5	5

\*Fezile Dabi has not reported for 3 successive years and has no EPWP grant allocation

## f) Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of public bodies reporting on EPWP targets within the Province.	Quarterly	31	31	31	31	31
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.		5	2	1	1	1

## g) Risk Assessment: Coordination and Compliance Sub-programme.

Ref	Strategic Objective	Risk Description	Root Cause	Effect	IR	Existing Controls	RR	Action Plans	Risk Owner	Target Date
16	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province. (Only Public Bodies eligible for the EPWP Integrated Grant).	Inability to achieve work opportunity targets.	<ul style="list-style-type: none"> <li>Non-compliance to EPWP guidelines.</li> <li>Late submission of project data by Public Bodies.</li> <li>Incomplete capturing of information.</li> <li>Under reporting.</li> </ul>	<ul style="list-style-type: none"> <li>Inability to attract more grant.</li> <li>Reduction of grant allocation.</li> <li>Inability to achieve work opportunity targets.</li> </ul>	High	<ul style="list-style-type: none"> <li>Submission and presentation of project implementation plans by public bodies.</li> <li>Monitoring of project implementation as per submitted project list.</li> <li>Training and workshop on EPWP reporting requirements.</li> <li>Standing District and Provincial Steering Committee meetings.</li> <li>Technical support to public bodies.</li> <li>One on one engagements with public bodies.</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Intensify reporting of performance and challenges at Executive structures.</li> </ul>	Chief Director: EPWP.	Quarterly: 30 June 2018. 30 September 2018. 31 December 2018. 31 March 2019.

IR = Inherent Rating. RR = Residual Rating

## Reconciling performance targets with the Budget and MTEF

Table 9.17: Summary of payments and estimates by sub-programme: Programme3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	14 778	14 907	14 497	17 956	16 769	16 769	18 550	19 823	20 920
2. Community Development	139 364	143 073	137 980	150 106	153 516	153 516	138 771	132 756	145 424
3. Innovation And Empowerment	31 177	27 756	9 664	14 091	10 943	10 943	14 866	15 565	16 421
4. Co-Ordination And Compliance Monitoring	—	—	—	—	—	—	—	—	—
<b>Total payments and estimates</b>	<b>185 319</b>	<b>185 736</b>	<b>162 141</b>	<b>182 153</b>	<b>181 228</b>	<b>181 228</b>	<b>172 187</b>	<b>168 144</b>	<b>182 765</b>

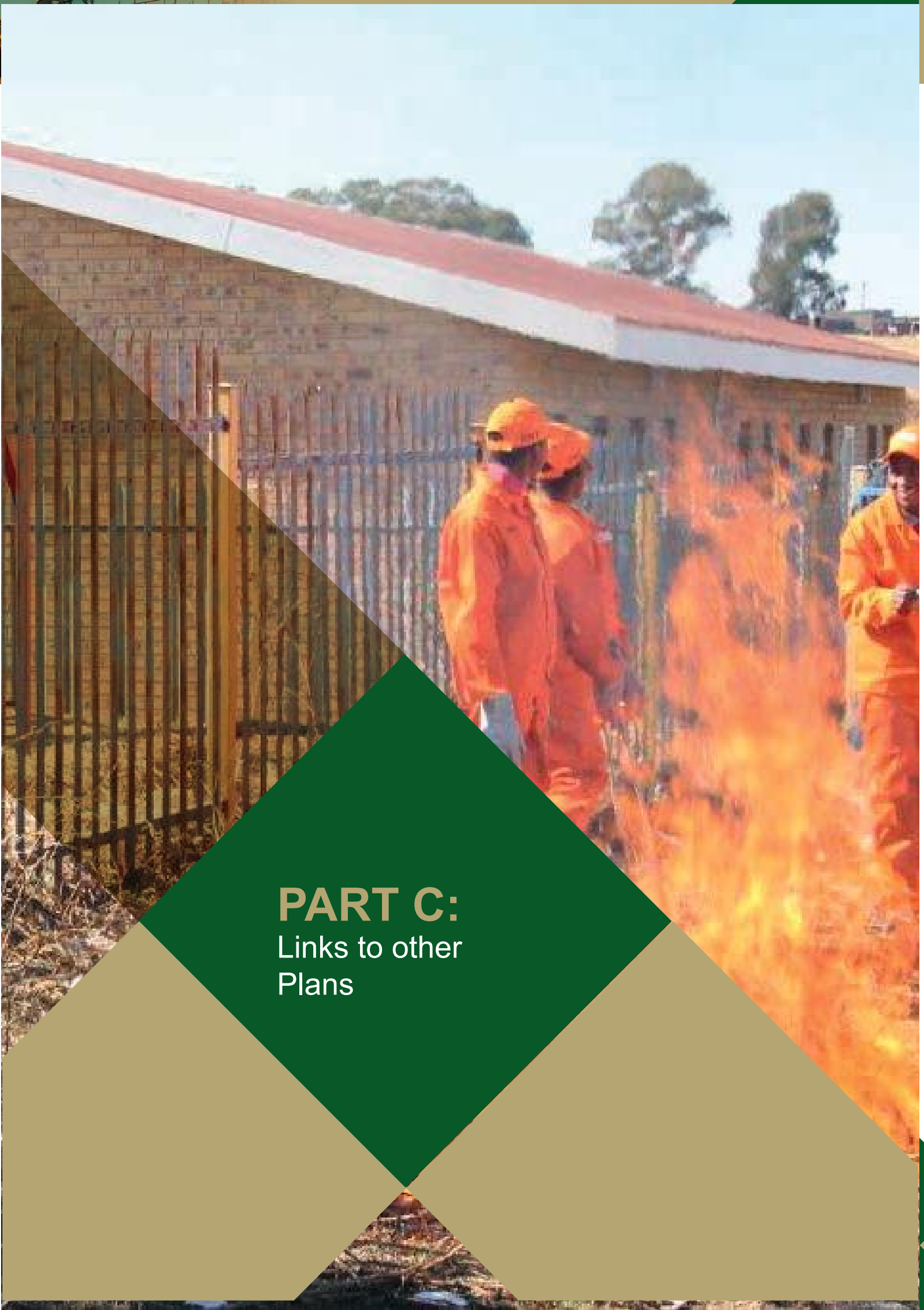
Table 9.18 : Summary of payments and estimates by economic classification: Programme3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>52 191</b>	<b>49 637</b>	<b>44 272</b>	<b>58 188</b>	<b>57 452</b>	<b>57 420</b>	<b>56 528</b>	<b>52 485</b>	<b>55 378</b>
Compensation of employees	13 076	13 353	13 205	15 852	14 852	14 852	16 685	17 775	18 759
Goods and services	39 115	36 284	31 067	42 336	42 600	42 568	39 843	34 710	36 619
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>133 113</b>	<b>136 078</b>	<b>117 838</b>	<b>123 965</b>	<b>123 776</b>	<b>123 808</b>	<b>115 659</b>	<b>115 659</b>	<b>127 387</b>
Buildings and other fixed structures	132 985	135 954	117 724	123 728	123 728	123 728	115 659	115 659	127 387
Machinery and equipment	128	124	114	237	48	80	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>15</b>	<b>21</b>	<b>31</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>185 319</b>	<b>185 736</b>	<b>162 141</b>	<b>182 153</b>	<b>181 228</b>	<b>181 228</b>	<b>172 187</b>	<b>168 144</b>	<b>182 765</b>



***Factors influencing the Department's ability to deliver on its infrastructure/capital plan.***

- The following Information and Communication (ICT) challenges remain:
  - Upgrading the ICT Network and infrastructure in the regional offices (Phuthaditjhaba) and computer services still needs to be addressed.
  - Funding of Computer-aided Design (CAD) software and printing equipment for technical professionals is required. An estimated amount of R0.850 million is required to complete this project.
- Funding for increasing fees in municipal services and leased properties contracts in making a way for new needs of client departments.
- The Department projects a shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and the updated municipal valuation rolls.
- Funding of planned maintenance activities and the large backlogs in maintenance of buildings due to a shortfall in condition assessment budget – R23 million is needed however only R9.941 million has been allocated for 2018/2019 and R10.408 million for the 2018/2019 financial year.
- Deterioration in conditions of buildings which will eventually pass the point where it will not be viable or safe to repair these buildings. A total amount of R71 million is needed for planned maintenance, of which R23 million is required in the first year whilst the allocation is R9.941 million. The Department projects a shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and the updated municipal valuation rolls.
- Eleven (11) Departments submitted their UAMPs to the Department of Public Works and Infrastructure and to Provincial Treasury.
- The Department of Public Works and Infrastructure analyses the UAMPs, develops the CAMP which is then submitted for funding to Provincial Treasury. For the past years, the CAMP could not be funded by Provincial Treasury.
- Funding of unplanned and new infrastructure projects that is identified outside the budget process contributes to the late implementation and completion.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.
- Annual increase of EPWP work opportunities target, stipends, tools and protective clothing with minimal increase of budgets to create employment. Targets were revised due to a smaller EPWP conditional grant.



# PART C:

Links to other  
Plans



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

Table B.5: Details on infrastructure

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

Table B.5: Public Works And Infrastructure - Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	Departmental facility	ROUXVILLE CLINIC	Construction 1% - 25%	Mohokare	01/01/2015	31/03/2021	ES	PWI	49 792	14 079	10 290	11 581	12 333	
2	Office building	HAMILTON R/O PHASE II	Design	Mangaung	01/09/2016	01/03/2021	ES	PWI	40 879	300	14 451	18 306	17 917	
3	Dwellings	NAMAHADI COM FACILITY	Design	Maluti-a-Phofung	01/04/2018	31/03/2021	ES	PWI	6 659	-	1 500	1 500	3 659	
4	Community facility	QWA QWA MBEDI SECT C/H	Construction 51% - 75%	Maluti-a-Phofung	01/12/2015	31/03/2020	ES	PWI	8 674	7 417	1 200	57	-	
5	Community facility	QWA QWA LUSAKA SECT C/H	Construction 51% - 75%	Maluti-a-Phofung	01/12/2015	31/03/2020	ES	PWI	9 171	7 919	1 200	52	-	
6	Community facility	COMMUNITY HALLS	Design	Free State	01/04/2018	30/03/2020	EA	PWI	23 456	-	11 728	11 728	-	
Total New infrastructure assets									138 631	29 715	40 369	43 224	33 909	
2. Upgrades and additions														
1	Access control	ALLENRIDGE T/S REVIT	Design	Matjhabeng	01/04/2019	31/03/2021	EA	EPWP	9 000	-	3 000	3 000	3 000	
2	Access control	BOTSHABELO T/S REVIT	Design	Mangaung	01/04/2019	31/03/2021	EA	EPWP	15 000	-	5 000	5 000	5 000	
3	Access control	DEVETSDORP T/S REVIT	Design	Mangaung	01/04/2019	31/03/2021	EA	EPWP	15 000	-	5 000	5 000	5 000	
4	Access control	EXCELSIOR T/S REVIT	Design	Mantsope	01/04/2019	31/03/2021	EA	EPWP	12 000	-	4 000	4 000	4 000	
5	Access control	HEILBRON T/S REVIT	Design	Ngwatho	01/04/2019	31/03/2021	EA	EPWP	18 000	-	6 000	6 000	6 000	
6	Access control	HENNINGMAN T/S REVIT	Design	Matjhabeng	01/04/2019	31/03/2021	EA	EPWP	18 000	-	6 000	6 000	6 000	
7	Access control	HERTZOGVILLE T/S REVIT	Design	Tokologo	01/04/2019	31/03/2021	EA	EPWP	9 000	-	3 000	3 000	3 000	
8	Access control	JAGERSFONTEIN T/S REVIT	Design	Kopanong	01/04/2019	31/03/2021	EA	EPWP	21 000	-	6 000	6 000	7 000	
9	Access control	KOPPIES T/S REVIT	Design	Ngwatho	01/04/2019	31/03/2021	EA	EPWP	24 000	-	6 000	6 000	8 000	
10	Access control	MARABASTAD T/S REVIT	Design	Moghaka	01/04/2019	31/03/2021	EA	EPWP	18 000	-	6 000	6 000	6 000	
11	Access control	ODENDAALSRUS T/S REVIT	Design	Matjhabeng	01/04/2019	31/03/2021	EA	EPWP	9 000	-	3 000	3 000	3 000	
12	Access control	PARYS T/S REVIT	Design	Ngwatho	01/04/2019	31/03/2021	EA	EPWP	24 000	-	6 000	6 000	8 000	
13	Access control	QWAQWA T/S REVIT	Design	Maluti-a-Phofung	01/04/2019	31/03/2021	EA	EPWP	29 184	-	6 000	6 000	9 728	
14	Access control	THABA NCHU T/S REVIT	Design	Mangaung	01/04/2019	31/03/2021	EA	EPWP	15 000	-	5 000	5 000	5 000	
15	Access control	TSHAME T/S REVIT	Design	Maluti-a-Phofung	01/04/2019	31/03/2021	EA	EPWP	21 000	-	6 000	6 000	7 000	

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

Table 6.5: Public Works and Infrastructure - Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
2. Upgrades and additions														
16	Access control	TWEELING T/S REVIT	Design	Matjabe	01/04/2019	31/03/2021	IEA	EPWP	15 000	-	5 000	5 000	5 000	
17	Access control	TWEESPRUIT T/S REVIT	Design	Mantsope	01/04/2019	31/03/2021	IEA	EPWP	12 000	-	4 000	4 000	4 000	
18	Access control	VERKEERDEVLEI T/S REVIT	Design	Masilonyana	01/04/2019	31/03/2021	IEA	EPWP	12 000	-	4 000	4 000	4 000	
19	Access control	VREDEFORT T/S REVIT	Design	Ngwatho	01/04/2019	31/03/2021	IEA	EPWP	18 000	-	6 000	6 000	6 000	
20	Access control	WEPENER T/S REVIT	Design	Mangaung	01/04/2019	31/03/2021	IEA	EPWP	15 000	-	5 000	5 000	5 000	
21	Access control	WINBURG T/S REVIT	Design	Masilonyana	01/04/2019	31/03/2021	IEA	EPWP	21 000	-	6 000	6 000	7 000	
22	Access control	LUCHOFF T/S REVIT	Design	Lesemeng	01/04/2019	31/03/2021	IEA	EPWP	21 000	-	6 000	6 000	7 000	
23	Community facility	SOUTPAN C/H UPG	Construction 51% - 75%	Mangaung	01/09/2016	30/06/2018	ES	PWI	3 840	3 340	2 000	-	-	
24	Community facility	KOPPIES C/H UPG	Construction 51% - 75%	Ngwatho	01/06/2017	30/03/2019	ES	PWI	5 555	1 532	4 023	-	-	
25	Community facility	BOTSHABELO C/H	Construction 76% - 99%	Mangaung	01/04/2014	31/10/2018	ES	PWI	8 235	8 020	220	-	-	
26	Dwellings	MPL HOUSES	Construction 76% - 99%	Mangaung	01/04/2015	31/06/2018	ES	PWI	18 802	18 552	250	-	-	
27	Office building	LEBOHANG LIFTS & UPG	Design	Mangaung	01/04/2012	31/03/2021	ES	PWI	60 380	19 032	43	19 478	21 827	
28	Office building	LEBOHANG LIFTS & UPG	Design	Mangaung	01/04/2012	31/03/2021	IEA	PWI	8 462	-	2 058	4 009	2 195	
29	Office building	OR TAMBO 1&2TOR UPG	Design	Mangaung	01/04/2018	31/03/2019	IEA	PWI	2 000	-	2 000	-	-	
30	Office building	OR TAMBO 4&8 UPG	Design	Mangaung	01/04/2018	31/03/2019	IEA	PWI	11 000	-	11 000	-	-	
31	Office building	PROV BUILDING UPG	Construction 76% - 99%	Mangaung	01/04/2012	31/03/2021	IEA	PWI	78 989	26 575	-	19 726	25 114	
32	Office building	FIDEL CASTRO SWITCH GEAR	Construction 1% - 25%	Mangaung	08/11/2017	31/05/2018	IEA	PWI	7 910	2 859	5 051	-	-	
33	Office building	THABANCHU RATLOU UPG	Construction 51% - 75%	Mangaung	01/04/2016	31/03/2019	ES	PWI	34 764	24 764	9 495	-	-	
34	Office building	HAMILTON R/OFF UPG	Design	Mangaung	01/04/2011	31/03/2019	ES	PWI	23 590	23 035	555	-	-	
35	Dwellings	SEC UPG-HOUSE 10	Design	Mangaung	01/04/2018	31/03/2019	ES	PWI	458	-	458	-	-	
36	Dwellings	SEC UPG-HOUSE 11	Design	Mangaung	01/04/2018	31/03/2019	ES	PWI	458	-	458	-	-	
37	Dwellings	SEC UPG-HOUSE 12	Design	Mangaung	01/04/2018	31/03/2019	ES	PWI	613	-	613	-	-	
38	Dwellings	SEC UPG-HOUSE 13	Design	Mangaung	01/04/2018	31/03/2019	ES	PWI	461	-	461	-	-	
39	Dwellings	FREETATE HOUSE UPG	Construction 76% - 99%	Mangaung	01/09/2016	30/06/2018	ES	PWI	3 547	3 047	1 000	-	-	

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20
R thousands													
2. Upgrades and additions													
40	Community facility	LUCHOFF C/H	Design	Lesemeng	01/04/2018	31/03/2020	ES	PWI	4 318	–	2 159	2 159	–
41	Community facility	FRANKFORT MPC	Construction 76% - 99%	Matjabe	01/05/2015	31/03/2021	ES	PWI	918	868	50	–	–
42	Community facility	KWAKWATS C/H UPG	Construction 76% - 99%	Ngwabe	01/08/2017	30/03/2019	ES	PWI	2 342	2 292	50	–	–
Total Upgrades and additions									647 826	133 916	153 944	157 372	172 864
3. Rehabilitation and refurbishment													
1	Office building	4th RAOOZAL REH	Design	Mangaung	01/04/2018	31/03/2019	ES	PWI	1 200	–	1 200	–	–
Total Rehabilitation and refurbishment									1 200	–	1 200	–	–
4. Maintenance and repairs													
1	Departmental facility	MAINT:GOV-FACILITIES	Construction 1% - 25%	FS	01/04/2015	31/03/2021	ES	PWI	79 971	48 642	9 941	10 408	10 980
Total Maintenance and repairs									79 971	48 642	9 941	10 408	10 980
Total Public Works And Infrastructure Infrastructure									867 628	212 273	205 454	211 004	217 753

Table B.5.1: Payment for Non-infrastructure projects

Table B.5.1: Public Works And Infrastructure - Payments of non infrastructure

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Total available	MTEF		
									Forward estimates		
R thousands				Date: Start	Date: Finish			2017/18	MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
Non Infrastructure											
Good & Services	CLEENING & GREENING	on going	FS	Apr '12	Mar '20	EPWP grant	3	10 900	6 783		
						ES		8 347	4 779	4 925	5 334
Good & Services	CASH FOR WASTE	on going	FS	Apr '12	Mar '20	ES	3	2 258	3 766	3 954	4 152
Good & Services	COMM WORKER STIPENDS	on going	FS	Apr '12	Mar '20	ES	3	8 283	10 650	11 183	11 742
Good & Services	CONTRACTOR DEVEL	on going	FS	Apr '12	Mar '20	ES	3	2 657	4 000	4 200	4 410
Good & Services	NATIONAL YOUTH SER	on going	FS	Apr '12	Mar '20	ES	3	3 991	4 000	4 200	4 410
Good & Services	SKILLS TRAINING	on going	FS	Apr '12	Mar '20	ES	3	4 295	4 000	4 200	4 410
Total Non Infrastructure								40 731	37 978	32 662	34 458

## 8. CONDITIONAL GRANTS

The Department received an allocation for the EPWP Integrated Grant to Provinces of R6.783 million. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R157.496 million was received which will be utilised for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R364.646 million will be utilized for the payment of rates and taxes.

Table 9.7: Summary of Conditional Grants payments and estimates: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Public Works Infrastructure									
Expend Public Works Programme	5 955	6 034	6 530	10 900	10 900	10 900	6 783	-	-
Total payments and estimates	5 955	6 034	6 530	10 900	10 900	10 900	6 783	-	-

## 9. PUBLIC PRIVATE PARTNERSHIP

None

## 10. ANNEXURE

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

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

Under Key Services/Core Functions of the Department, Security management for provincial interdepartmental buildings were changed to be Security Services for provincial interdepartmental buildings. This was done in order to link the 2018/2019 – 2020/2021 Annual Performance Plan to the 2018/2019 – 2020/2021 Service Delivery Improvement Plan.

The following strategic objectives were rephrased from the 2017/2018 APP:

STRATEGIC OBJECTIVE ON FIVE YEAR STRATEGIC PLAN	PROGRAMME AND SUB PROGRAMME	REWORKED STRATEGIC OBJECTIVE 2016/2017 APP	REWORKED STRATEGIC OBJECTIVE 2017 2018 APP	REWORKED STRATEGIC OBJECTIVE 2018/2019 APP
1.3: Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	EMPLOYEE HEALTH AND WELLNESS	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.		1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people with disabilities. <i>(the word "living" was removed for alignment with policy documentation).</i>
1.4: Ensure compliance to principles of good governance.	FINANCE	1.4 Ensure compliance to principles of good governance.		
	SPECIAL PROGRAMMES	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.		
	RESEARCH, MONITORING AND EVALUATION	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.		
		1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.		
	INFORMATION COMMUNICATION AND TECHNOLOGY	1.8 Sustain ICT Governance Maturity Level		
	COMMUNICATIONS	1.9 Render effective internal and external communications in the Department.		



STRATEGIC OBJECTIVE ON FIVE YEAR STRATEGIC PLAN	PROGRAMME AND SUB PROGRAMME	REWORKED STRATEGIC OBJECTIVE 2016/2017 APP	REWORKED STRATEGIC OBJECTIVE 2017 2018 APP	REWORKED STRATEGIC OBJECTIVE 2018/2019 APP
2.1: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	DESIGN	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.		
3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords by 2020.	IMMOVABLE ASSET MANAGEMENT	3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.		
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts	IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS	3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immoveable Asset Management Act prescripts		
3.3: Provide a safe and secure environment in 35 government buildings.	SECURITY SERVICES	3.2. Provide a safe and secure environment in 35 government buildings.	3.2. Provide a safe and secure environment in 20 government buildings.	3.2 Provide a safe and secure environment in 22 government buildings.
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.	EPWP: INNOVATION AND EMPOWERMENT	4.2: Create an enabling environment for emerging enterprises in the construction industry through the Contractor Development Programme and National Youth Service.		
4.3 Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province.	EPWP: COORDINATION AND COMPLIANCE, MONITORING	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.		

## 11. ANNEXURE D

### 11.1. Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

### 11.2. Mission

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

### 11.3. Core Values

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

Core Values	Description
Commitment.	We will perform tasks purposefully within available resources to deliver quality service.
People-Centered.	Putting "People First" will be our priority aimed at improving service delivery to citizens.
Teamwork.	We will collaborate as a team and together assist with the realization of government priorities.
Responsiveness.	All tasks will be attended to timeously and diligently.
Fairness.	The Department will implement its strategy as planned and serve the citizens without bias and prejudice.
Transparency.	We will provide the citizens with reliable information about decisions and performance of the department.
Integrity and Honesty.	The Department will be frank in implementing its priorities and will also be accountable for failing to meet the stated performance objectives.
Respect.	The department will consistently treat citizens with dignity, whilst ensuring that quality service is rendered at all times.

### 11.4. Key Services/Core Functions of the Department

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

### 11.5. Strategic Outcome Oriented Goals

#### *Four Departmental Strategic Outcome Oriented Goals*

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



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

Budget Programmes	Strategic Outcome Oriented Goals	Strategic Objectives
<b>Programme 1: Administration</b>		
▪ Corporate Services Sub-Programme		
Human Resource Management		1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.
Human Resource Development		1.2 Strengthen leadership by developing personnel through relevant training interventions.
Employee Health and Wellness		1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.
Finance & Legal Services		1.4 Ensure compliance to principles of good governance.
Special Programmes	1. A working environment geared towards improved service delivery.	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people with disabilities.
Research, Monitoring & Evaluation		1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.
— Service Delivery Improvement		
— Research and Development		1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.
Information Communication Technology.		1.8 Sustain ICT Governance Maturity Level.
Communication.		1.9 Render effective internal and external communications in the Department.
<b>Programme 2: Public Works Infrastructure:</b>		
▪ Design Sub-Programme.	2. An effective construction industry that promotes government's objectives.	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.
▪ Construction and Maintenance Sub-Programme		2.2 Facilitate and promote sustainable infrastructure by completing 95% of all approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.
▪ Planning Sub-Programme.		3.1 Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts.
▪ Immovable Asset Management Sub-Programme.		
▪ Facility Operations Sub-Programme:	3. Effective property management and acceleration of property industry transformation.	
— Operational Property and Housekeeping Sub sub-programme.		
— Security Services Sub sub-programme.		3.2 Provide a safe and secure environment in 22 government buildings.
<b>Programme 3: Expanded Public Works Programme:</b>		
▪ Community Development Sub-Programme.		4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.
Innovation and Empowerment Sub-Programme.	4. Massification of Expanded Public Works Programme to create jobs.	4.2 Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.
Coordination and Compliance Monitoring Sub-Programme.		4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.

## 12. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION.	
Human Resource Management	
Indicator Title	Number of people appointed in funded vacancies.
Target 2018/2019	65
Short definition	Describes how many people will be appointed in funded vacancies in the Department in 2018/2019. This includes contract appointments, transfers, interns/learners who have been absorbed and promotions of officials.
Purpose/importance	To capacitate the Department to deliver on its mandate by filling vacancies.
Source/collection of data	Emanates from the 2017 - 2021 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Portfolio of Evidence	Appointment and acceptance of appointments letters. Notice of Assumption of Duty.
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directives and staff turnover.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Human Resource Development	
Indicator Title	Number of training interventions implemented.
Target 2018/2019	28
Short definition	Describes number of skills interventions (training sessions) inclusive of *Internships, learnerships, in-house training, Bursaries, DPSA compulsory training, Work related training/line management training inclusive of generic skills interventions to be offered to officials.
Purpose/importance	Equip a workforce that will be able to respond to service delivery needs.
Source/collection of data	Departmental Works Skills Plan.
Portfolio of Evidence	List of people trained per training intervention. Attendance registers. Letters of approval to bursary holders.
Method of calculation	Simple count.
Data limitations	Budget reprioritisation.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Employee Health and Wellness	
Indicator Title	Number of wellness interventions implemented.
Target 2018/2019	4
Short definition	Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ).
Purpose/importance	Ensure that officials are informed and screened on health and wellness issues for optimum productivity.
Source/collection of data	Annual health and wellness schedule
Portfolio of Evidence	Attendance registers. Reports. Policies.
Method of calculation	Simple count
Data limitations	Non-attendance by employees. Reprioritisation.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Special Programmes	
Indicator Title	Number of interventions in place for *marginalised groups.
Target 2018/2019	12
Short definition	Information/Interventions awareness sessions are provided to empower marginalised groups. It also includes national campaigns directed at promoting and advocating for marginalised groups. It also includes special days which are determined by the National/Provincial Government and at times not indicated before the planning processes.
Purpose/importance	Monitor and coordinate Departmental policies in relation to adherence to frameworks pertaining the marginalised groups including, gender, youth, the disabled and elderly and children.
Source/collection of data	Applicable reports, policies and plans.
Portfolio of Evidence	Attendance registers.
Method of calculation	Simple count.
Data limitations	Unavailability of external stakeholder to facilitate the sessions. Non-attendance by employees and deferring of information sessions due to reprioritisation of duties in directorates.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Research, Monitoring and Evaluation	
<b>Indicator Title</b>	<b>Number of officials informed on Batho Pele Change Management Engagement Programme.</b>
<b>Target 2018/2019</b>	<b>65</b>
Short definition	Information sessions provided on service delivery issues such as basic service standards and service improvements are provided to newly appointed officials preferably during roadshows.
Purpose/importance	To capacitate officials for better, speedier service delivery to citizens.
Source/collection of data	List of target group and information session plan.
Portfolio of Evidence	Attendance registers.
Method of calculation	Simple count.
Data limitations	Non-attendance by employees. Deferring of information sessions due to reprioritisation of duties in directorates.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
<b>Indicator Title</b>	<b>Number of evaluations conducted.</b>
<b>Target 2018/2019</b>	<b>1</b>
Short definition	It describes the number of evaluation conducted to assess whether or not Departmental programmes/plans are resulting in their intended impacts highlighting what the Department aims to change during the medium-term for intended beneficiaries.
Purpose/importance	Assess the performance of the Department to determine the results of implemented programmes for effectiveness, efficiency, value for money and sustainability in order to inform improvements regarding Departmental programmes/plans. The aim is to reflect what is working and what is not working and revising interventions accordingly. Where gaps/shortfalls are identified the unit further suggests interventions, best practises and recommendations.
Source/collection of data	Departmental Research Strategy / Departmental Evaluation Plan (DEP), Request from the Programme Manager to conduct the study and Research Proposal.
Portfolio of Evidence	Approved evaluation reports by relevant managers.
Method of calculation	Simple count.
Data limitations	Non-participation by respondents. Capacity within the Research Unit, Unavailability of officials when collecting completed questionnaires. Late signoff of reports by respective managers.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Finance	
Indicator Title	Amount of revenue (finance income) collected.
Target 2018/2019	R1.309m
Short definition	Indicates income that the Department will generate from collection of debts owed to the Department (Breach of contract, salary overpayments, leave without pay, losses and damages, communication debt relating private calls on telephone accounts, traffic fines) commission on insurance and garnishee deductions, disposal of assets, and sale of scrap and waste paper.
Purpose/importance	It contributes to the provincial revenue base.
Source/collection of data	BAS (Basic Accounting Systems).
Portfolio of Evidence	Basic Accounting Systems (BAS) Report.
Method of calculation	Simple count.
Data limitations	Demand driven (depends on advertisement of tenders and overpayments are not happening on a regular basis).
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Chief Financial Officer.
Indicator Title	Percentage expenditure in relation to the allocated budget.
Target 2018/2019	100%
Short definition	Percentage of budget spent against the budget allocation.
Purpose/importance	To assess the institutions capacity to spend against the planned budget.
Source/collection of data	IYM, database, EPRE, ENE.
Portfolio of Evidence	Basic Accounting Systems (BAS) Report.
Method of calculation	Amount of budget spent over allocated budget *100.
Data limitations	Challenges with real-time data.
Type of indicator	Quantitative.
Calculation type	Cumulative (year to date).
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Spend 100% of the budget according to the plan.
Indicator responsibility	Chief Financial Officer.

Information Communication Technology (ICT)	
Indicator Title	Number of Information Systems implemented in support of the Department's mandate.
Target 2018/2019	1
Short definition	Describes the number of ICT Systems that were implemented in line with the ICT Strategic Plan.
Purpose/importance	An ICT who contributes to the efficiency of the Department.
Source/collection of data	ICT Strategic Plan, Request for Quotation (RFQ).
Portfolio of Evidence	Screenshots, User Testimonials, Appointment letter and Approved Close-out Report (by Programme Manager and Service Provider).
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Communication	
Indicator Title	Number of Departmental brand initiatives visible on public platforms.
Target 2018/2019	2
Short definition	Refers to initiatives (marketing and publicity, branding and outreach campaigns) implemented to market/publicise the brand "Public Works and Infrastructure".
Purpose/importance	To communicate the Departmental mandate to internal and external stakeholders.
Source/collection of data	Branding audit, Submission of specifications, Request for Quotation (RFQ) and Schedule for site visits.
Portfolio of Evidence	Pictures of building fitted with signage. Appointment letter, purchase order, invoice or proof of payment. Newsletters, Screenshots and pictures for marketing and publicity.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
New indicator	Yes.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

Legal Services	
Indicator Title	Number of residential contracts signed by both parties as per instruction.
Target 2018/2019	50
Short definition	Refers to residential contracts signed by both parties (tenants as well as the Head of Department); thereby ensuring implementation with regards to revenue collection.
Purpose/importance	Provincial revenue base.
Source/collection of data	Instruction from Property Management, PERSAL, BAS.
Portfolio of Evidence	Contracts, List of contracts (signed by the Director).
Method of calculation	Simple count.
Data limitations	Legal Service can only act after requests for contract review and finalisation is given to them, therefore this indicator is demand driven.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Indicator Title	Number of infrastructure contracts signed by both parties as per instruction.
Target 2018/2019	22
Short definition	Refers to construction contracts signed by both parties (Contractors as well as the Head of Department); thereby ensuring infrastructure delivery.
Purpose/importance	To protect the Department against litigation.
Source/collection of data	Instruction from Works Infrastructure.
Portfolio of Evidence	Contracts, List of contracts (signed by the Director).
Method of calculation	Simple count.
Data limitations	Legal Service can only act after requests for contract review and finalisation is given to them, therefore this indicator is demand driven.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.



PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE.	
Design Sub Programme	
Indicator title	Number of infrastructure designs ready for tender.
Target 2018/2019	2
Short definition	Identifies the number of infrastructure designs (new, upgrading and alterations) ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Purpose/importance	To ensure that infrastructure projects identified in the Infrastructure Programme Implementation Plan are ready for tender to attract qualifying contractors to deliver building infrastructure.
Source/collection of data	IPIP/Infrastructure plans and tender documentation (Design stage 4 Procap).
Portfolio of Evidence	Approved documentation by the delegated authority which may include Accounting Officer's approval to go out on tender.
Method of calculation	Simple count.
Data limitations	Changes in tender specifications, scope creep, changes in design. Withdrawal of projects, additional projects. Change in implementation methodology.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	Revised.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Construction Sub Programme	
Indicator title	Number of capital infrastructure projects completed within the agreed time period.
Target 2018/2019	31
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	Project files.
Portfolio of Evidence	<ul style="list-style-type: none"> <li>Practical Completion Certificate</li> <li>Project Contract (Page indicating project period.)</li> <li>Variation Orders,</li> <li>Expansion of contract document.</li> </ul>
Method of calculation	Simple count of the number of capital infrastructure projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions. vis major reprioritisation including other inherent risks.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance. Projects being executed and completed within budget.
Indicator responsibility	Senior Manager.

Indicator title	Number of capital infrastructure projects completed within agreed budget.
Target 2018/2019	31
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects including approved variation orders and budget adjustment.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred).
Source of data or collection of data	Project files The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Page indicating project value.
Portfolio of Evidence	Practical Completion certificate, payment certificate and page indicating project value Appointment Letter, Project Contract, BAS Report/ Infrastructure Reporting Model (IRM).
Method of calculation	Simple count of the number of capital infrastructure projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired indicator	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior Manager.
<b>Construction Sub Programme</b>	
Indicator title	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.
Target 2018/2019	2
Short definition	Replace high energy consuming bulbs and tubes with more efficient and energy saving LED's
Purpose/importance	Energy saving.
Source/collection of data	List of buildings to be fitted.
Portfolio of Evidence	Completion certificates.
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Revised.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Maintenance Sub-Programme	
Indicator title	Number of planned maintenance projects awarded.
Target 2018/2019	2
Short definition	Identifies the number of planned maintenance projects awarded to responsive contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Programme Management Plan are awarded to successful bidders.
Source of data or collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders. PEP including project time and budget.
Portfolio of Evidence	Letters of award (Appointment Letter/ Acceptance of Offer).
Method of calculation	Simple count of planned maintenance projects awarded.
Data limitations	Unavailability of accurate data, alteration of projects scope by clients, non-responsive bids.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior Manager.
Indicator title	Number of planned maintenance projects completed within the agreed contract period.
Target 2018/2019	2
Short definition	Identifies the number of planned maintenance projects (routine, Scheduled and alterations) which have been completed within the agreed contract period set for delivery and agreed contract extensions on building infrastructure.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered per request are within the agreed contract period. This is inclusive of multi-year projects.
Source/collection of data	Project files.
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time. PEP including project time and budget. Project Contract
Method of calculation of output	Simple count of number of planned maintenance projects awarded.
Data limitations	Delays in reporting performance information on planned maintenance/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired performance	Higher – more projects being awarded.
Indicator responsibility	Senior Manager.

Indicator title	Number of planned maintenance projects completed within agreed budget.
Target 2018/2019	2
Short definition	Identifies the number of planned maintenance projects (routine, scheduled and alterations) which have been completed within the agreed budget and keep track of over spending (if it has occurred) set for delivery and agreed contract extensions on building infrastructure as per request including the multi-year projects.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed budget period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed budget period.
Source/collection of data	Project files PEP including project time and budget. The information comes from a project manager system maintained for planned maintenance project reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Portfolio of Evidence	Practical Completion certificate, Payment certificate. Appointment Letter, Project Contract, BAS Report.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance).
Data limitations	Delay within the contract period, labour disputes and inclement weather conditions, vis major.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior Manager.
<b>Planning Sub Programme</b>	
Indicator title	CAMP submitted to the relevant Treasury in accordance with GIAMA.
Target 2018/2019	1
Short definition	The indicator requires the Department as a custodian to compile an annual CAMP. This plan is a consolidation of immovable asset needs of provincial user departments, presented in the form of User Immoveable Asset Management Plans (U-AMPS) submitted to Provincial Treasury for funding. It forms a basis for accommodation, maintenance, acquisition and disposal plans.
Purpose/importance	The purpose of the CAMP 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 CAMP.
Source/collection of data	User Asset Management Plans/ Immoveable Asset Register/ Condition Assessments/ functional performance assessment.
Portfolio of Evidence	Approved CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ Mail book.
Method of calculation	One CAMP per custodian is required to be submitted to the relevant Treasury annually; therefore submission of the CAMP.
Data limitations	User department not submitting UAMPS, Integrity or lack of data, condition assessments affecting the timely submission of the CAMP.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

Immovable Asset Management Sub-Programme	
Indicator Title	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury.
Target 2018/2019	4 856
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel. The target is cumulative and might vary due to physical verification of assets and vesting.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements.
Source/collection of data	Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data.
Portfolio of Evidence	AKTEX printout / Signed Item 28(1) Certificates / Section 239 of the Constitution.
Method of calculation	Counting of immovable assets.
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates. Vesting /transfer backlog.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Due to acquisitions and disposals the closing balance are set as target.
Indicator responsibility	Senior Manager.
Facility Operations Sub Programme (Operational Property and Housekeeping)	
Indicator Title	Number of condition assessments conducted on state-owned buildings.
Target 2018/2019	50
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritisation.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Plan informing conditional assessment on specified/buildings.
Portfolio of Evidence	Completed condition assessments reports.
Method of calculation	Simple count.
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	Revised.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Facility Operations Sub Programme (Operational Property And Housekeeping)	
Indicator Title	Amount of revenue collected.
Target 2018/2019	R40.342m
Short definition	The total amount of revenue planned to be collected from government properties (inclusive of parking and dwellings) leased out to tenants.
Purpose/importance	To ensure that rentals are recorded, accounted and collected to bolster departmental revenue because it also contributes towards the provincial revenue base.
Source/collection of data	Lease Register, PERSAL Deductions Schedules BAS Reports, PASTEL.
Portfolio of Evidence	BAS Report.
Method of calculation	Simple count.
Data limitations	Contract review challenges. Late payments by tenants.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Facility Operations Sub Programme (Operational Property and Housekeeping).	
Indicator Title	Number of properties receiving facility management services (Housekeeping – cleaning & gardening services).
Target 2018/2019	40
Short definition	Refers to list of government buildings in the province that are serviced by Departmental cleaners and gardeners.
Purpose/importance	Maintenance of infrastructure.
Source/collection of data	Attendance register / Occurrence Book.
Portfolio of Evidence	Approved list of buildings rendered with cleaning and gardening services / Attendance register / Clock Card.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.

Facility Operations Sub Programme: Security Services	
Indicator Title	Number of properties receiving facility management services (physical security).
Target 2018/2019	22
Short definition	The target refers to permanent government office facilities that are guarded by physical security officials. These are properties where there is more than one department/s and also where Public Works and Infrastructure is the only occupant.
Purpose/importance	To safeguard the officials, visitors and assets.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service. Request letter for site to be guarded. Register of security attending to the post that they guard.
Portfolio of Evidence	Approved list of buildings rendered with security services. Attendance Register/ Occurrence Book.
Method of calculation	Simple count.
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output..
Calculation type	Simple Count.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.
Programme 3: Expanded Public Works Programme.	
Community Development Sub-Programme	
Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.
Target 2018/2019	2 382
Short definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/importance	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure reports Projects or initiatives where work opportunities will be generated. Budget on B 6 table. / Targets provided by the National Department of Public Works.
Portfolio of Evidence	Annexures EPWP System report/EPWP Annexure reports / Payment Registers / Attendance Registers/ Data Tools.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Department of the Premier M&E and EPWP Reporting.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager.



Indicator Title	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.
<b>Target 2018/2019</b>	<b>850</b>
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/importance	The indicator aggregates the duration of employment. It measures impact in terms of period spent by the participants on projects (reasonably 230 days aggregated using all days worked by the participants) of the work opportunities created by the Provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure Reports.
Portfolio of Evidence	Annexures Calculation from EPWP system report and Annexure Reports.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Department of the Premier M&E and EPWP Reporting.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
<b>Innovation and Empowerment Sub programme</b>	
Indicator Title	Number of Beneficiary Empowerment Interventions.
<b>Target 2018/2019</b>	<b>3 - (NYS, CDP and skills training)</b>
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP participants
Purpose/importance	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth) to become employable.
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans, and Artisan project plans.
Portfolio of Evidence	Certified Learners , Number of unit standards completed, training manuals, attendance registers, Payment Registers.
Method of calculation	Simple Counting.
Data limitations	Timely reporting of information/Failure to implement projects which affects the number of interventions to be reported.
Type of indicator	Output indicator.
Calculation type	The reported output is cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

Coordination and Compliance Monitoring Sub programme	
Indicator Title	Number of public bodies reporting on EPWP targets within the Province.
Target 2018/2019	31
Short definition	Public Bodies participating in the creation of EPWP work opportunities and are eligible for the EPWP Integrated Grant with signed Incentive and Protocol Agreements. These public bodies include nine (9) Provincial Departments and twenty three (23) Municipalities.
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source/collection of data	EPWP Annexures.
Portfolio of Evidence	Extract from EPWP Reporting System indicating EPWP work opportunities reported by public bodies within the Province namely (provincial departments and municipalities).
Method of calculation	Simple count.
Data limitations	Inaccurate or incomplete reporting by Public Bodies. Late implementation of projects due to procurement processes, low expenditure of the incentive grant. No work opportunities reported by Public Bodies.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.
Target 2018/2019	5
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives.
Purpose/importance	To provide support to public bodies to meet their set EPWP targets. The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data Quality Assurance (DQA) Provincial/Sector/District meetings.
Source/collection of data	Attendance Registers, Approved Minutes. Site Visit Report.
Portfolio of Evidence	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation	Simple count of interventions implemented to support Public Bodies in the creation of work opportunities in the Province.
Data limitations	Capacity constrains in support of the necessary intervention/ lack of participation by public bodies may affect the figures to be reported.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Maintained from previous financial years (2015/2016 - 2017/2018).
Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.

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

Programme 1: Administration	
Corporate Services	
Strategic Objective Annual Target and or indicator	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020. Enhanced capacity of the Department.
Human Resources Management	
Target 2018/2019	184
Short definition	Describes how the staff complement will grow over the three-year period to reduce the vacancy rate. This includes contract appointments and absorption of interns etc. in the 2018/2019 financial year.
Purpose/importance	Appointments made to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data	Emanates from the 2017-2021 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Portfolio of Evidence	Appointment and acceptance of appointments letters.
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directive.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.2 Strengthen leadership by developing personnel through relevant training interventions. Capacitation of staff to enhance service delivery.
Human Resources Development	
Target 2018/2019	180
Short definition	Number of work based learning opportunities, Internships and bursaries, DPSA compulsory training, Work related training/line management training and generic skills interventions.
Purpose/importance	Ensures a skilled workforce that will respond to service delivery needs.
Source/collection of data	Departmental Works Skills Plan.
Portfolio of Evidence	List of people trained per training intervention. Attendance registers. Letters of approval to bursary holders.
Method of calculation	Simple count.
Data limitations	Non-attendance by employees. Reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.
	Contribution to a healthy workforce.
Employee Health and Wellness	
Target 2018/2019	184
Short definition	Ensure that officials are informed and screened on health conditions for optimum productivity.
Purpose/importance	Describes the impact of the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ) on officials' behaviour in terms of productivity.
Source/collection of data	List on annual number of sessions planned.
Portfolio of Evidence	Invitations, attendance registers and presentations.
Method of calculation	Simple count.
Data limitations	Non-attendance by officials and reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	Yes.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective and or indicator	1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people with disabilities.
	Empowered previously marginalised individuals.
Special Programmes	
Target 2018/2019	300
Short definition	Information/Interventions awareness sessions are provided to empower marginalised individuals. It also includes national campaigns directed at promoting and advocating for disadvantaged groups. It also includes special days which are determined by the National/Provincial Government and at times are not indicated during the planning processes.
Purpose/importance	Monitor and coordinate Departmental policies in relation to adherence to frameworks pertaining the marginalised groups including, women, elderly and children, youth and people with disabilities etc.
Source/collection of data	Applicable reports, policies and plans.
Portfolio of Evidence	Attendance registers.
Method of calculation	Simple count.
Data limitations	Non-attendance by officials and reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	Yes.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	Annual Target
1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	
Surveys done to assess professionalism through the implementation of Batho Pele Principles.	
Research, Monitoring and Evaluation	
Target 2018/2019	1
Short definition	Refers to directorates empowered on Batho Pele Change Management Engagement Programme.
Purpose/importance	Ensures that officials are informed on Departmental Strategy to facilitate implementation of Batho Pele principles in their respective directorates.
Source/collection of data	Questionnaire/checklists by Service Delivery Improvement officials. Complaints Management register.
Portfolio of Evidence	Attendance registers and proof of distribution of electronic information.
Method of calculation	Simple count.
Data limitations	Unclear requests. Slow response times. Conflicting priorities (i.e. officials attending training or on leave while service delivery requests have been received).
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	All service delivery requests responded to.
Objective responsibility	Senior Manager.
Strategic Objective and or indicator	Annual Target
1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified.	
Areas identified for evaluation.	
Research, Monitoring and Evaluation	
Target 2018/2019	1
Short definition	It describes the number of research reports (or studies) produced to assess whether or not Departmental programmes/plans are resulting in their intended impacts highlighting what the Department aim to change during the medium-term for intended beneficiaries.
Purpose/importance	Assess the performance of the Department to determine the results of implemented programmes for effectiveness, efficiency, value for money and sustainability in order to inform improvements regarding Departmental programmes/plans. The aim is to reflect what is working and what not working and revising interventions is accordingly.
Source/collection of data	Identified service delivery gaps. Service Delivery Improvement Plans, Research proposal. Evaluation report
Portfolio of Evidence	Signed evaluation reports by relevant managers.
Method of calculation	Simple count.
Data limitations	Shortage of staff and skills.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	Annual Target
	1.4: Ensure compliance to principles of good governance.
	Revenue collected.
Finance	
Target 2018/2019	*R41.651 m
Short definition	Indicates all revenue collected in the Department. (Finance and Property related) Revenue sources from income that the Department will generate from selling of bid documentation, debts owed to the Department (salary overpayments, pension overpayments, ghost workers that must pay back what was paid to them, Subsistence and Travelling advances paid in cash and personal calls on telephone accounts). Normally the State Lawyers issues a cheque to the Department for overpayments that was collected from ex-employees or ghost workers and rental income.
Purpose/importance	It contributes to the provincial revenue base.
Source/collection of data	BAS (Basic Accounting Systems).
Portfolio of Evidence	Quarterly and Annual Financial Statements.
Method of calculation	Simple count.
Data limitations	Demand driven (depends on advertisement of tenders and overpayments are not happening on a regular basis) Payment of rent depending on when clients pay.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	Annual Target
	1.8 Sustain ICT Governance Maturity Level.
	Maintaining MPAT Rating 3 for Corporate Governance of ICT Policy Framework.
Information Communication Technology	
Target 2018/2019	Level 3
Short definition	ICT implementation in the Department.
Purpose/importance	Improved corporate governance of Information and Communication Technology controls within the Department.
Source/collection of data	Quarterly register of calls logged to report ICT challenges.
Portfolio of Evidence	2017 MPAT report.
Method of calculation	Simple count.
Data limitations	Resource constraints. Down time through SITA.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	1.9 Render effective internal and external communications in the Department.		
	Improved visibility of the Public Works and Infrastructure brand.		
Communications			
Target 2018/2019	3		
Short definition	Communication systems maintained.		
Purpose/importance	Information and direction to all visitors of government buildings.		
Source/collection of data	List and buildings targeted for branding.		
Portfolio of Evidence	Signed off list of building fitted with signage. Pictures of the buildings fitted with signage.		
Method of calculation	Output.		
Data limitations	Budget repriorisation.		
Type of objective	Output.		
Calculation type	Simple count.		
Reporting cycle	Quarterly.		
New Strategic Objective	Yes.		
Desired performance	Informed officials and citizens.		
Objective responsibility	Senior Manager.		
Strategic Objective and or indicator	1.4: Ensure compliance to principles of good governance.		
	Contracts managed to protect the Department against litigation.		
Legal Services			
Target 2018/2019	72		
Short definition	Refers to the management of contracts that the Department enters into with different stakeholders to reduce lawsuits. Contracts must be signed by both parties and approved by HOD/ready for implementation.		
Purpose/importance	Ensure that the Department does not enter into contracts that might have a negative effect on its operations and reputation.		
Source/collection of data	Requests for contract reviews.		
Portfolio of Evidence	Front page of contract signed by parties		
Method of calculation	Simple count.		
Data limitations	Achieving the target is depending on requests from Programme managers which is demand driven.		
Type of objective	Output.		
Calculation type	Cumulative.		
Reporting cycle	Quarterly.		
New Strategic Objective	No.		
Desired performance	Actual performance should be equal or more than the targeted performance.		
Objective responsibility	Senior Manager.		



Programme 2: Public Works and Infrastructure			
Strategic Objective and or indicator	Annual Target	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	
Design		Number of infrastructure designs completed.	
Target 2018/2019		3	
Short definition		Number of infrastructure designs ready for tender.	
Purpose/importance		To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan are ready for tender to attract qualifying contractors to deliver building infrastructure.	
Source/collection of data		IPIP / Infrastructure plans and tender documentation (Design stage 4 Procap).	
Portfolio of Evidence		Approved documentation by the delegated authority which may include Accounting Officer approval to go out on tender.	
Method of calculation		Simple count of the number of detailed designs ready for tender.	
Data limitations		Changes in tender specifications, scope creep, changes in design. Withdrawal of projects, additional projects.	
Type of indicator		Output.	
Calculation type		Cumulative.	
Reporting cycle		Quarterly.	
New Strategic Objective		No.	
Desired performance		Higher performance – More infrastructure designs ready for tender.	
Indicator responsibility		Senior Manager.	
Strategic Objective and or indicator	Annual Target	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.	
Construction		Construction of projects for client departments.	
Target 2018/2019		23	
Short definition		Number of infrastructure projects under implementation for client departments in the province.	
Purpose/importance		Improved infrastructure delivery.	
Source/collection of data		Approved project lists as per the Blue Book.	
Portfolio of Evidence		IPIP Infrastructure Programme Implementation Plan done by Public Works and Infrastructure Project Contract (Page indicating project period. (Safekeeping at Legal Services).	
Method of calculation		Simple count of client projects under implementation.	
Data limitations		Payment delays by client department. Delays within the contract period, labour disputes and inclement weather conditions. vis major reprioritisation including other inherent risks.	
Type of indicator		Output.	
Calculation type		Simple count.	
Reporting cycle		Quarterly.	
New Strategic Objective		No.	
Desired performance		Completion of costed projects.	
Indicator responsibility		Senior Manager.	

Strategic Objective Annual Target and or indicator	2.2: Facilitate and promote sustainable infrastructure by completing 95% of approved construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.
	Maintenance projects under implementation.
Maintenance	
Target 2018/2019	2
Short definition	Assist in maintaining Departmental owned infrastructure.
Purpose/importance	Maintenance adds to a longer lifecycle for immovable assets.
Source/collection of data	The information comes from the list of planned maintenance projects.
Portfolio of Evidence	Project list of maintenance projects.
Method of calculation of output	Simple count.
Data limitations	Reprioritisation.
Type of indicator	Output.
Calculation type	Simple count.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	All maintenance requests responded to in line with the budget.
Indicator responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.
	C- AMP developed.
Immovable Asset Management	
Target 2018/2019	1
Short definition	The indicator requires the Department as a custodian to compile an annual CAMP. This plan is a consolidation of immovable asset needs of provincial user departments, presented in the form of User Immovable Asset Management Plans (U-AMPS) submitted to Provincial Treasury for funding. It forms a basis for accommodation, maintenance, acquisition and disposal plans.
Purpose/importance	The purpose of the CAMP 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 CAMP.
Source/collection of data	User Asset Management Plans/ Immoveable Asset Register/ Condition Assessments/ functional performance assessment.
Portfolio of Evidence	Approved CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ Mail book.
Method of calculation	One CAMP per custodian is required to be submitted to the relevant Treasury annually; therefore submission of the CAMP.
Data limitations	User department not submitting UAMPS, Integrity or lack of data, condition assessments affecting the timely submission of the CAMP.
Type of objective	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New Strategic Objective	No.
Desired performance	Actual performance should be equal to the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.
	Enhance the asset base of the Province through "acquisitions."
Immovable Asset Management	
Target 2018/2019	1
Short definition	Manage immovable assets according to GIAMA principles which includes acquisition of properties.
Purpose/importance	Enhancing the Immovable Asset Register.
Source/collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing disposed items. Maintenance lists of projects.
Portfolio of Evidence	Annexures i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution. Updated IAR showing acquisition of property.
Method of calculation	Simple count.
Data limitations	Reprioritisation of funds.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	This target is dependent on transfers, gifts, donations which will make it impossible to plan any target.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.
	Number of maintenance projects aligned to condition assessed properties.
Operational Property & Housekeeping	
Target 2018/2019	6
Short definition	Maintenance done on government buildings based on the condition assessment report and available budget for the financial year.
Purpose/importance	Provincial assets maintained to stretch the properties' life cycle.
Source/collection of data	Maintenance projects informed by the condition assessment reports.
Portfolio of Evidence	Condition Assessment report linked to list of maintenance projects.
Method of calculation	Simple count.
Data limitations	Budget constraints.
Type of objective	Output.
Calculation type	Simple Count.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	Annual Target
3.2. Provide a safe and secure environment in 22 government buildings.	
Guarding of government sites.	
<b>Security Services</b>	
Target 2018/2019	22
Short definition	Properties guarded permanently as well as <i>ad hoc</i> requests for guarding.
Purpose/importance	To provide a safe and secure environment at government buildings occupied by more than one department.
Source/collection of data	List of all provincial government properties where security services are being rendered. Request letter for guarding of properties if <i>ad hoc</i> .
Portfolio of Evidence	Attendance Register.
Method of calculation	Simple count.
Data limitations	None.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance can be more than the targeted performance due to <i>ad hoc</i> requests.
Objective responsibility	Senior Manager.
<b>Programme 3: Expanded Public Works Programme.</b>	
Strategic Objective and or indicator	Annual Target
4.1 Promote and create work opportunities through the provision of accredited training and implementation of five community development initiatives.	
<b>Community Development</b>	
Target 2018/2019	2 382
Short definition	Number of EPWP work opportunities created by the Provincial Department of Publics Works and Infrastructure.
Purpose/importance	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure reports.
Portfolio of Evidence	Annexures EPWP System report/ EPWP Annexure reports / Payment Registers / Attendance Registers/ Data Tools.
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Strategic Objective	No.
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.

Strategic Objective and or indicator	Annual Target	4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.
Innovation and Empowerment		
Target 2018/2019	2	
Short definition	Number of Beneficiary Empowerment Interventions.	
Purpose/importance	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth) to become employable.	
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans, and Artisan project plans.	
Portfolio of Evidence	Certified Learners , Number of unit standards completed, training manuals.	
Method of calculation	Simple Counting.	
Data limitations	Lack of optimization of Infrastructure projects.	
Type of objective	Output indicator.	
Calculation type	The reported performance is cumulative.	
Reporting cycle	Quarterly.	
New indicator	No.	
Desired performance	Actual performance should equal the targeted performance.	
Objective responsibility	Senior Manager.	
Strategic Objective and or indicator	Annual Target	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.
		Work opportunities created by the Province.
Coordination and Compliance Monitoring		
Target 2018/2019	50 000	
Short definition	Coordinate 31 stakeholders to report on work opportunities created within their municipalities.	
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.	
Source/collection of data	Extract from Management Information System/Integrated Reporting System indicating EPWP work opportunities reported by public bodies within the Province namely within the Province (provincial departments, municipalities, CoGTA and Non State Sector).	
Portfolio of Evidence	EPWP report, validated systems report, attendance and payment register.	
Method of calculation	Simple count.	
Data limitations	Inaccurate or incomplete reporting by Public Bodies, lack of reporting, lack of data capturing capacity, late of projects due to procurement processes, low expenditure on incentive grant.	
Type of objective	Output.	
Calculation type	Cumulative.	
Reporting cycle	Quarterly.	
New Strategic Objective	No.	
Desired performance	Actual performance should be equal or more than the targeted performance.	
Objective responsibility	Senior Manager.	

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