

ANNUAL PERFORMANCE PLAN

2019/2020



**public works &
infrastructure**

Department of
Public Works & Infrastructure
FREE STATE PROVINCE

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Foreword



We are presenting the fifth 2019/2020 Annual Performance Plan based on the 2015/2016 – 2019/2020 Five Year Plan of the Department which outlines the work that the Department will continue to undertake and implement its mandate as outlined in the following outcomes (3,4,5,6,7,8,10,12,13 and 14) of the Medium-Term Expenditure Framework (MTEF).

Our most crucial and pressing challenge remains youth unemployment; therefore, the Premier in the 2019 State of the Province Address indicated that in the 2019/2020 financial year we will create fifty-two thousand job opportunities. Of these, twenty-eight thousand, six hundred will benefit women. Another twenty-eight thousand, six hundred will benefit the youth and one-thousand and forty will benefit people living with disability.

In order to realise the driver of job creation and skills development, skills programmes in welding, building and construction for youth have started.

We are conscious of the fact that women must occupy the centre stage and the empowerment and development of young women remains central to the Department who has achieved the 50% representation of female employees.

The Department will continue with the decentralisation of office accommodation to districts in order to ensure implementation of the Government Immovable Asset Management Act.

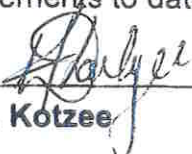
Working with client departments, the Department will continue to accelerate budgeted infrastructure projects as informed and guided by the provincial priorities for the 2019/2020 financial year. From 2015/2016 we have assisted with the completion of nine projects for the Department of Education and one for Health.

The mandate of the Department also includes security services for interdepartmental buildings as well as responding to EPWP's call of income relief to impoverished communities; therefore, we contracted 179 security learnership participants in for a period of 2-years starting from 2018.

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 plans to create 2 900 work opportunities in 2019.

Infrastructure development as a direct and indirect catalyst to support economic growth and job creation remains one of the pillars of the Provincial Economic Recovery and Stimulus Plan. The department will spend a total amount of R5.751 billion over the 2019 MTEF, with R1.803 billion in 2019/20.

Implementation of this Annual Performance Plan will warrant that we can build on the achievements to date and gradually move forward in achieving our long-term goals.


Ms. D. Kotzee

ABBREVIATIONS

Abbreviations	Full Descriptions
APP	Annual Performance Plan
BAS	Basic Accounting System
CAMP	Custodian Asset Management Plan
CDP	Contractor Development Programme
CEDAW	Convention on the Elimination of All Forms of Discrimination Against Women
DDG	Deputy Director General
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
EPWP RS	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
GIS	Geographic Information System
IAR	Immovable Asset Register
ICT	Information Communication Technology
ID	Identity Document
IPIP	Infrastructure Programme Implementation Plan
LGSETA	Local Government Sector Education and Training Authority
LOGIS	Logical Information System
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in Education, Employment or Training
NYS	National Youth Service
PEP	Profits per Equity Partner
PERSAL	Personnel Salary Administration System
PFMA	Public Finance Management Act
POE	Portfolio of Evidence
PPE	Personal Protective Equipment
PT	Provincial Treasury
PWI	Public Works and Infrastructure
SACPVP	SA Council for the Property Valuers Profession
SADC	Southern African Development Community
SASOL	South Africa Synthetic Oil Liquid
SCM	Supply Chain Management
SDG	Sustainable Development Goal
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SLA	Service Level Agreement
TRP	Township Revitalisation Programme
U-AMP	User Asset Management Plan
VOIP	Voice Over Internet Protocol

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works and Infrastructure under the guidance of the Executive Authority, Me. Dora Kotzee.
- Was prepared in line with the current 2015/2016 – 2019/2020 Five Year Strategic Plan of the Department of Public Works and Infrastructure
- Accurately reflects the performance targets which the Department of Public Works and Infrastructure will endeavour to achieve given the resources made available in the budget for 2019/2020 – 2021/2022.

N. Jordaan
Acting Chief Financial Officer

Signature: 

S. Mtolo
Head Official responsible for Planning

Signature: 

G. Brown
Accounting Officer

Signature: 

Approved by:

D. Kotzee
Member of Executive Council

Signature: 

PART A

1. Updated Situation Analysis

The Department conducted its annual planning from June 2018. The planning process involved the review of current and past performances, the mandate and scanning of the internal and external environment.

1.1 Performance Delivery Environment

Demand for services

Programme 1: Administration

Human Capital

The need existed for certain scarce skill occupations and professionals. Civil, electrical, mechanical engineers and quantity surveyors were appointed with appropriate skills needed for infrastructure projects in design, construction and maintenance.

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 Engineering Council of SA. In-house mentoring by registered and experienced professionals, especially for young technical professionals also plays an important role in their continuous professional development and career advancement practices. 53 professionals are currently registered at their respective professional bodies.

Skills to conduct technical condition assessments are still needed at Property Management because works officials assist currently. A candidate valuer was appointed and is registered with the SACPVP (SA Council for the Property Valuers Profession). Officials are still needed for planning, evaluation and procurement for works infrastructure.

There is still a demand for Information Communication Technology services to grow daily due to the increasing awareness of the potential benefits of Information Communication Technology. As a direct consequence there is an increased demand for process automation in our work place, especially in frontline offices.

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

Finance

In responding to gender mainstreaming, gender based procurement is applied sensitively through transformation. The Take-a-Girl Child to work has been supported annually where girl children are both entertained and informed on career choices in the infrastructure field which is the core of the Department.

In order to respond to irregular expenditure recorded for the 2017/2018 Financial Year, the Department has the following checks:

- Implement proper controls for the review and monitoring of compliance with the applicable laws and regulation with regard to supply chain management.
- Make use of the tender/quotation compliance checklist during the evaluation and/or adjudication to ensure that all documents are in place.

- Before approving expenditure or incurring a commitment to spend, the delegated or authorised official must ensure compliance with any limitations or conditions attached to the delegation or authorisation.
- Make use of the SCM Checklist.
- Implementation of Cost Containment measures.

MPAT scores

The Department confirms to be a smooth-running machine by attaining an 80.9% for MPAT 1.7

The table below has areas which scored less than 3 and the strategies to overcome such.

Areas	Current Status
Evaluation	Studies planned to do evaluation of flagship programme.
Planning and Implementation Programme	This standard was dropped for MPAT 1.8
ICT	The outdated operational plan was updated and approved accordingly
Organisational Design	Structure in process to be reviewed.
Payment of suppliers.	The Department has both an electronic system, the Reapata as well as manual capturing to ensure certification of invoices to ease supplier payments. 97.43% of invoices paid within 30 days for 2017/18 financial year.

Programme 2: Public Works Infrastructure

As implementing agent for government infrastructure in the province, 14 projects for client departments. (12 for the Department of Education, one for Social Development and one for Health has been completed from 2015 to date.

As an infrastructure Department, we need to ensure that workers are better equipped in order to be able expand our economic infrastructure.

Infrastructure investment is key to grow the economy, create jobs, empower small businesses and provide services to our people.

Young South Africans will be moved to the centre of our economic agenda and they are already forming a greater proportion of the labour force on our infrastructure projects.

In order to realise the driver of job creation and skills development, the Department, in partnership with Centlec, the Department of Labour and the Local Government SETA celebrated the graduation of 37 young people as qualified artisans.

Programme 3: Expanded Public Works Programme

The countrywide triple challenges of poverty, inequality and unemployment are still unacceptably high. The National Development Plan and its mechanisms remains the road map to address these challenges against the back drop of economic growth constraints. The Expanded Public Works Programme is outlined in chapter 3 & 11 of the National Development Plan as a key contributor to reducing unemployment and providing social protection. The countries unemployment rate in the meantime rose to 27,5% which is an increase by 0,3 percentage points.

According to Statistics South Africa, the unemployment rate in the Free State remains relatively high at 36,3% which is the highest in the country.

Youth unemployment remains a challenge; therefore, the Premier in the 2019 State of the Province Address indicated that in the 2019/2020 financial year, the Free State Province will create fifty-two thousand job opportunities of which 55% will benefit the youth.

A youth development programme tailored to benefit 100 young people from Sasolburg was also launched in partnership with SASOL, comprising of young people who is "Not in Education, Employment, or Training (NEET).

The president visited areas in the Free State Province and came up with some interventions that will see locals (especially the youth and women), also receiving work opportunities.

The Contractor Development Programme is a structured formal Learning Programme that intends to develop emerging contractors into sustainable construction entities, able to execute labour intensive projects and 38 Learner Contractors are participating in the programme. A new intake of 214 Contractors Were contracted under the Department of Public Works & Infrastructure.

A total of eight (8) practical projects in record have been awarded to date to CDP participants.

Challenges

– Programme 1: Administration

Information and Communication Technology (ICT) is busy connecting all regional offices by upgrading the ICT Network and infrastructure and also installing Voice Over Internet Protocol (VOIP) telephone lines.

– Programme 2: 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. The Department also receive project lists late and the budget being with the client departments allowing them to stop contracts or not pay contractors on time. This delays completion of the projects. Responding to this challenge, this matter has been escalated to the Forum of Head of Departments (FOHOD) and Executive Committee (EXCO).

Lack of cash flow and capacity by contractors or over commitment by contractors poses a risk. To minimize this risk, Supply Chain Management (SCM) performs risk assessment before awarding of contracts.

The 2018/2019 adjustment budget reduced the Departmental allocation for Goods and Services with R1.123 million. The Infrastructure Enhancement Allocation was reduced with R28.488 million and Voted Funds for other infrastructure projects with R13.400 million under the Public Works and EPWP programmes. This will have a bearing on the completion of projects over the MTEF period, thus affecting projects for 2019/2020 as well.

Funding of planned maintenance activities and the large backlogs in maintenance of buildings due to shortfall in condition assessment budget – R23 million is needed however only R15 million has been allocated for 2019/2020 and R15 million for the 2020/2021 and R15 million for the 2021/2022 financial years.

To mitigate further deterioration of buildings, closure of buildings by the Department of Labour due to non-compliance to health and safety. A total amount of R67 million over three years is needed for planned maintenance, of which R22.300 million is required in the first year whilst the allocation is R15 million for the 2019/2020 financial year.

○ **Property Management**

Annually the Custodian Asset Management Plan (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. Still, no funding has been received to implement the plan and it also contributes to the backlog in maintaining government owned buildings in the province. Continuous engagements take place between the Department and Provincial Treasury whereby the funding issue in terms of CAMP is discussed.

As custodians of Government buildings, we are responsible for keeping these facilities functional and the asset register updated. The technical team from Works is assisting with the condition assessment function and conducted 45 assessments on buildings in the 2018/2019 financial year. The target for the 2019/2020 financial year is 60 buildings.

The Revenue Enhancement Allocation in the 2019/2020 financial year of R6.300 million will assist with maintaining projects that will assist in revenue generation later for the Department.

The Department received additional funding of R109 million during the 2018/19 Adjustment Budget for municipal services (Mangaung Metro R63.584 million, CENTLEC R27.250 million and municipal services support R18.166 million).

The Department projects a shortfall of R772.435 million on municipal services and R171.622 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.

The Department will pay R385.066 million on rates & taxes as per earmarked funds allocated in the initial allocation letter of the Department. The Department will pay R287.529 million on municipal services as per the centralised budget for the province as reflected within the Department of Public Works and Infrastructure's allocation.

Programme 3: Expanded Public Works Programme

EPWP

The allocation of projects for Contractor Development Programme Learners remains a challenge. The Department is however making some progress since in-house maintenance projects were identified as an interim remedy. Furthermore, client departmental projects have been identified in order to improve the rate of allocation. It should however be noted that the budget of these projects reside with client departments.

From the 23 municipalities, 22 contributed work opportunities through EPWP. Fezile-Dabi District Municipality has not reported for four successive years and has no EPWP grant allocation. The annual increase of EPWP work opportunities targets, stipends, tools and protective clothing with minimal increase of budgets to create employment is challenging.

The programme continue to experience a high demand for participation by communities and insufficient exit opportunities for participants does not make it easy. These challenges are managed during pre-recruitment engagements with EPWP stakeholders where the objective of EPWP is explained. There is still room for improvement on participation of people with disabilities in the programme; therefore, we still embark on continuous awareness for inclusion of people with disability.

1.2 Organisational Environment

– Programme 1: Administration

Personnel development is as always, a high priority. In this regard, the Department facilitates the use of various training interventions. Technical personnel enjoy different opportunities which include amongst others in-house mentoring by registered and experienced professionals, especially for young technical professionals plays an important role in their continuous professional development and career advancement practices.

The unqualified audit opinion for 2017/2018 and the Departmental Management Performance Assessment Tool (MPAT) score is evident of a well-managed Department with good management practices.

In providing a conducive environment, a necessary fit of officials to function is always planned. The current staff complement is in the table below:

Salary Level	Number of Employees	Percentage
1	177	12.36
2	184	12.85
3	441	30.80
4	31	2.16
5	211	14.73
6	86	5.98
7	64	4.45
8	74	5.17
9	44	3.07
10	24	1.68
11	50	3.49
12	20	1.41
13	19	1.33
14	4	0.28
15	1	0.07
16	2	0.13
Total	1432	100

Key positions are immediately filled or skilled officials are placed to act if and when these vacancies exist.

The Department contributes more than 2.5% in employing persons with disabilities which is above the 2% threshold nationally.

The following key assumptions underlay the current proposals for the budget of 2019/2020:

- An anticipated inflation rate of 5.4 percent;
 - Salary adjustments of 6.3 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 condition. The day to day maintenance is still done by Departmental staff.
- Public Works and Infrastructure budget has been aligned to enhance linkage with the 14 outcomes derived from National Government as well as provincial priorities.

Programme 2

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.

The Department will perform scheduled maintenance to the value of R15 million to various government facilities within the province in the financial year as the need arise.

The Department is contractually bound to pay escalation in municipal services by municipalities.

However, with the high increases in electricity and 10 percent in rental amounts, the Department cannot afford the full basket of services and will therefore not be able to meet its future financial and contracted obligations. The general escalation of property services, water and electricity tariff is estimated at 16 percent.

The Department received the following allocations: R6.966 million for the EPWP Integrated Grant to Provinces, R181.122 million Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) which will be utilised for infrastructure upgrading, R385.066 million Property Rates and Taxes Enhancement Allocation which will be utilized for the payment of rates and taxes and R6.300 million Revenue Enhancement Allocation.

Programme 3

The 2019/20 Financial Year marks the commencement of the EPWP Phase IV. The Department will continue to lead and coordinate the implementation of the EPWP Phase IV plan. The Nationally set work opportunities target for provincial departments and municipalities are reflected below:

PROVINCIAL SPHERE							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	7 834	8 234	8 608	8 993	9 402	43 071
	FTE	2 589	2 721	2 844	2 971	3 107	14 232
Environmental	WO	1 920	1 985	2 049	2 094	2 180	10 228
	FTE	521	559	594	623	648	2 945
Social	WO	10 930	10 929	10 956	11 000	11 059	54 875
	FTE	8 730	8 704	8 726	8 760	8 808	43 728
Total	WO	20 685	21 148	21 613	22 086	22 641	108 174
	FTE	11 840	11 984	12 164	12 355	12 562	60 905

MUNICIPAL SPHERE							
		2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO	8 179	8 220	8 247	8 242	8 256	41 145
	FTE	2 703	2 716	2 725	2 723	2 728	13 596
Environmental	WO	4 210	4 593	4 921	5 186	5 384	24 294
	FTE	1 208	1 318	1 416	1 497	1 557	6 995
Social	WO	324	374	428	489	531	2 146
	FTE	123	142	163	186	202	817
Total	WO	12 713	13 187	13 596	13 917	14 171	67 585
	FTE	4 034	4 176	4 304	4 407	4 487	21 408

2. Revisions to legislative and other mandates

There have been no significant changes to the Department of Public Works and Infrastructure legislative and other mandates.

2.1 Pending court cases

Claimant	Description	Status
Worldfocus 469 CC /Refela Trading JV	Breach of contract	Pending
Mangaung Urban Renewal Company (Pty) Ltd	Breach of contract	Pending
Mr. C. Moloi	Claim of land	Pending
Nedbank Limited	Claim based on The Cession	Pending
R & B Construction	Claim of payment for service rendered	Pending
Phela Umsebenzi Trading 48 CC	Breach of contract	Pending
Lezmin t/a Ikaheng Developers & Plant Hire	Breach of contract	Pending

The Department also responds to the following Sustainable Development Goals(SDG's)

Sustainable Development Goal	Purpose	Targets	Departmental Progress
Goal 5	Equal opportunities for men and women in economic life, the elimination of all forms of violence against women and girls and equal participation at all levels.	<p>5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p> <p>5.c strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p> <p>5.f Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p>	<p>Women received 19% (12/62) infrastructure related tenders from 2015 – 2017.</p> <p>Women in Construction event are hosted annually by the Department to recognise all women contractors who contributed to infrastructure development in the Free State Province</p> <p>52% women representation in the Department</p> <p>Gender based budgeting is applied sensitively through the equal awarding of tenders. The take a Girl Child to work has been supported annually where girl children are both entertained and informed on career choices in the infrastructure field.</p> <p>50 % representation of women at management level</p>
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 achieve higher levels of productivity of economies through diversification, technological upgrading and innovation, including through a focus on high value added and labor-intensive sectors	<p>The objective of EPWP Phase 4 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.</p> <p>With the EPWP programme, the province target is 175 759 work opportunities for EPWP Phase 4</p>
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<p>9.1 develop quality, reliable, sustainable and resilient infrastructure, including regional and trans- border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all</p> <p>9. c significantly increase access to ICT and strive to provide universal and affordable access to internet in Least-Developed Country(LDCs) by 2020.</p>	<p>From 2015/2016 the Department assisted with the completion of nine projects for the Department of Education and one for Health.</p> <p>Township revitalisation through the building of access roads and community halls provide access to all.</p> <p>550/1452 = 37.8% users are connected to the internet currently.</p> <p>Cleaning staff were equipped to do computer skills training.</p> <p>15 interns have been trained in Basic Computer skills.</p>
Goal 13	Take urgent action to combat climate change and its impacts*	13.b Promote mechanisms for raising capacities for effective climate change related planning and management, in LDCs, including focusing on women, youth, local and marginalized communities	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes. [This is in the planning phase.]

3. Overview of 2019/2020 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	110 937	107 873	152 304	138 436	142 965	142 965	144 757	152 381	160 760
2. Public Works Infrastructure	1 206 682	1 216 248	1 199 967	1 324 645	1 390 988	2 388 033	1 470 337	1 593 255	1 669 554
3. Expanded Public Works Program	185 736	162 141	179 946	172 187	167 304	167 304	188 179	184 361	187 695
Total payments and estimates	1 503 355	1 486 262	1 532 217	1 635 268	1 701 257	2 698 302	1 803 273	1 929 997	2 018 009

Table 9.5: Summary of provincial infrastructure payments and estimates by programme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Public Works Infrastructure	47 966	83 682	63 825	89 795	46 835	46 835	99 917	100 366	105 336
Expanded Public Works	135 954	121 757	123 726	115 659	112 000	112 000	127 387	127 387	127 387
Total payments and estimates:	183 920	205 439	187 551	205 454	158 835	158 835	227 304	227 753	232 723

3.2 Relating expenditure trends to strategic outcome oriented goals

The discussion below explains how the 2019/2020 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	2019/2020 costed performance indicators and targets
1. A working environment geared towards improved service delivery.	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.	60 appointments.
	1.2 Strengthen leadership by developing personnel through relevant training interventions.	30 training interventions
	1.3 Provide programmes to ensure healthy, dedicated, responsive and productive employees within the public service.	16 interventions.
	1.4 Ensure compliance to principles of good governance.	R77.596m revenue to be 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.	14 interventions/information session for vulnerable groups.
	1.6 Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Four Quarterly Performance Review meetings to be 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.	One evaluation report One research study.
	1.8 Sustain ICT Governance Maturity Level.	One Information System implemented
	1.9 Render effective internal and external communications in the Department.	Three branding initiatives
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.	Three designs
	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.	Projects completion 24 Public Works and Infrastructure infrastructure projects. 54 provincial projects under implementation.
3. Effective property management and acceleration of property industry transformation.	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	One C-AMP.
	3.2. Provide a safe and secure environment in 22 government buildings.	22 sites
4.3: Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	4.1 Promote and create work opportunities through the provision of accredited training and implementation of four community development initiatives.	2 900 Work opportunities created by the Department of Public Works and Infrastructure.
	4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Three Beneficiary empowerment interventions: <ul style="list-style-type: none"> National Youth Programme Contractor Development Programme Training
	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	31 Public Bodies Reporting through PWI interventions. 52 000 work opportunities created by the province.

PART B

Programme and Sub-programme Plans are discussed for the 2019/2020 financial year in terms of:

- Strategic Outcome Oriented Goals [4]
- Strategic Objectives [16]
- Policy Initiatives
- Strategic objective annual targets (implementation of the Departmental mandate not necessarily budget for)
- Programme performance indicators with its annual and quarterly targets
- 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).
- Budget for each Programme is also included to show alignment of planned targets with the allocated budget

Furthermore, the 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 2019/2020 Uniform Budget and Programme Structures.

ANNEXURES:

The purpose of the Annexures is:

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 Portfolio of Evidence (POE).

Programmes and Sub-Programmes

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 Strategic Outcome Oriented Goals, programme purpose, policy initiatives, strategic objectives and performance indicators of the Corporate Support Sub – programme which is the administrative support function of the Department.

Strategic Outcome Oriented Goal 1

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

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

Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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.	105 appointments made. 228 appointments made.	13: Building a capable state.	Pillar 6: Good Governance Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. MTSF Indicator Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter in the Department).	2. A public service that is a career of choice.	Support the appointment of youth into learnership 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.	28 Skills interventions. 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. MTSF Indicator 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 (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Human Resource Development Employee development ensures relevant competencies to deliver on the Departmental mandate. Five Year Target 23.	28 Skills interventions. 27 Skills interventions.	9: Improving education, innovation and training.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	5: A skilled and capable workforce to support an inclusive growth path. <u>MTSF Indicator</u> 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.	Employee Health & Wellness: Strengthen the implementation of wellness strategy to create a supportive work environment. Five Year Target 80.	Four Wellness Interventions achieved. Four Wellness Interventions achieved.	15: Transforming society and uniting the country.	Pillar 3: Improved Quality of Life. Driver 10: Provide and improve adequate health care for citizens.	14: Nation building and social cohesion	1 Fostering Constitutional values.	Intensify general health promotion and lifestyle programmes.

e) Strategic Objective annual targets for 2019/2020: Corporate Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	51	226	184	284	384	484
1.2 Strengthen leadership by developing personnel through relevant training interventions.	Training Capacitation of staff to enhance service delivery	New	New	1419	180	200	220	240
1.3 Provide programmes for healthy, dedicated, responsive and productive employees within the public service.	Wellness Contribution to a healthy workforce	New	50	483	184	284	384	484

f) Programme performance indicators and annual targets for 2019/2020: Corporate Services Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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.	70	51	105	65	60	65	70
Human Resources Development								
1.2 Strengthen leadership by developing personnel	Number of training	4	4	28	28	30	32	34

through relevant training interventions.	interventions implemented							
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	16	16	16

g) Quarterly targets for 2019/2020						
Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management						
Number of people appointed in funded vacancies.	Quarterly	60	–	–	–	60
Human Resources Development						
Number of training interventions implemented.	Quarterly	30	–	–	–	30
Employee Health and Wellness						
Number of wellness interventions implemented.	Quarterly	16	–	–	–	16

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 (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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 Five Year Target 105	16 interventions were done for marginalised groups.	15: Nation Building and Social Cohesion.	Pillar 3: Improved Quality of Life Driver 10: Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.	14: Nation Building and Social Cohesion.	2: Equal Opportunities, Inclusion and Redress.	Creating a workforce that is knowledgeable on and adheres to legal strategic frameworks and mandates for marginalised groups.
		Seven interventions were done for marginalised groups.					Indicator: 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 2019/2020: Special Programme Sub sub-programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities.	Empowered previously marginalised individuals.	864	360	869	300	200	350	380

e) Programme performance indicators and annual targets for 2019/2020: Special Programmes Sub sub-programme								
Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Non-Customised Performance Indicator								
1.5 Fostering of an enabling environment that translates constitutional obligations, legislation, policies and frameworks into the realisation of human rights, empowerment, equality and human dignity for women, children and people living with disabilities	Number of interventions in place for *marginalised groups.	17	20	16	12	12	12	12

*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 2019/2020						
Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of interventions in place for marginalised groups.	Quarterly	12	2	5	4	1

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.
- Inform Departmental Officials on Departmental Strategy.

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

Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.6. Create and sustain a performance culture within the Department by ensuring reliable progress information by 2020.	Ensure that all officials implement the Departmental mandate by informing them on the Departmental Strategy. Five Year Target 2 164.	One evaluation report completed. 178 officials informed on Batho Pele Change Management Engagement Programme. One evaluation report has been completed. 56 officials informed on Batho Pele Change Management Engagement Programme.	Chapter 13: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. MTSF Indicator Frontline staff to be oriented and capacitated in the implementation of Batho Pele Change Management Programmes.	7: Improved performance of skills development system.	1: Put in place support programmes for directorates to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens.
	Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified. Five Year Target 5.		15: Transforming society and uniting the country.	Pillar 6: Good governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	14: Nation Building and Social Cohesion MTSF Indicator Frontline service delivery monitoring and citizen based monitoring systems introduced.	4: Promoting active citizenry and leadership.	23: Promote citizen-based monitoring of government service delivery.

d) Strategic Objective annual targets for 2019/2020: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	1	1	2	2	2

e) Strategic Objective annual targets for 2019/2020: Research, Monitoring and Evaluation Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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	2	1	1	1	1	1

f) Programme performance indicators and annual targets for 2019/2020 Research, Monitoring and Evaluation Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		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.	603	222	178	65	60	65	70
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	2	1	1	1	1	1
	Number of completed studies.	New	New	New	New	1	2	2

g) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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	60	15	20	15	10
Research and Development						
Number of evaluations conducted.	Annually	1	–	–	–	1
Number of completed studies.		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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
1.4: Ensure compliance to principles of good governance.	Improved financial management, procurement and budgetary processes. Revenue Collection. Five Year Target R 7.209 million.	R1.920m revenue collected.	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development oriented public service. <u>MTSF Indicator</u> Monitoring system implemented which tracks local content levels of state procurement with improving accuracy and penalises non-compliance with PPPFA requirements Outcome 4- page 16.	4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		R0.790m revenue collected				5: Procurement system that delivers value for money.	Turnaround times improved.

d) Strategic Objective annual targets for 2019/2020: Finance Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1.4 Ensure compliance to principles of good governance.	Revenue collected	R44.856m	R54.350m	R41.295m	*R41.651m	R77.596m	R88.011m	R45.046m

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

e) Programme performance indicators and annual targets for 2019/2020 Finance Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Non-Customised Performance Indicators								
Service Delivery Improvement								
1.4 Ensure compliance to principles of good governance.	Amount of revenue (finance income) collected.	R3. 282m	R4.461m	R1.920m	R1.309m	R0.816m	R0.686m	R0.696m
	Percentage expenditure in relation to the allocated budget	New	New	New	New	100%	100%	100%

e) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Amount of revenue (finance income) collected.	Quarterly	R0.816m	-	-	-	R0.816m
Percentage expenditure in relation to the allocated budget.		100%	25%	50%	75%	100%

f) 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"> Inappropriate Supply Chain Management processes and contract management (Not in line with Legislation). Non-compliance to Supply Chain Management processes. 	<ul style="list-style-type: none"> Financial Misconduct Affect audit outcome 	High	<ul style="list-style-type: none"> SCM policy is approved which informs objective and process on procurement. All procurement control procedures are in place, except for emergency instances. Order received before the service is rendered. Chief-Users approve invoices for goods procured and services rendered. Functional Internal Control Unit. Awareness campaigns by means of circulars 	Medium	<ul style="list-style-type: none"> In-service-training of Chief-Users and Cost Centre Managers. Conduct frequent awareness campaigns. 	Acting CFO	Quarterly:
2	1.4 Ensure compliance to principles of good governance.	Failure to pay undisputed invoices within 30 days after receipt of invoices.	<ul style="list-style-type: none"> Delayed certification of invoices by chief users. Inadequate cash flows from PT. Budget shortfall especially for municipal services, rate and taxes. 	<ul style="list-style-type: none"> Payment of Interest Litigation Adverse Audit Findings 	High	<ul style="list-style-type: none"> Tracking all invoices and payments reports regularly. Reapata Officials are reminded to follow up unpaid orders. Training by National Department of Public Works done 	High	<ul style="list-style-type: none"> Continuous training by National Department of Public Works. System will be tested continuously. 	Director: SCM	Quarterly:
3	1.4 Ensure compliance to principles of good governance.	Incidents of fraud and corruption.	<ul style="list-style-type: none"> Fraudulent behavior / Dishonesty. Fronting. 	<ul style="list-style-type: none"> Loss of funds. Negative reputation of the Department 	High	<ul style="list-style-type: none"> Anti-Fraud and Corruption structures i.e. Fraud Management Committee, Approved Fraud Management documents which includes fraud management policy, whistleblowing, and strategy documents are reviewed at least annually and approved. Anti-Fraud and Corruption and Fraud awareness campaigns are utilized to sensitize employees and stakeholders. Information session on Code of Conduct to all employees. Internal Control Unit to check and verify some payments 	Medium	<ul style="list-style-type: none"> Intensify Fraud Prevention Programmes. All allegations on fraud and corruption to be investigated and recommendations be implemented. Conduct and implement recommendations on employee perception survey conducted on fraud related matters Official documents must include Zero tolerance to fraud. 	CRO	Quarterly:

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 (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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. Five Year Target 17	The Corporate Governance of ICT Policy Framework was developed and is fully implemented. ICT officials are provided with skills interventions to keep up-to-date with the latest developments in ICT.	4: Economic Infrastructure.	Pillar 1 Inclusive Economic Growth and Sustainable Job Creation. Driver 3 Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	5: Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	Increase public and private ICT investment in network upgrades and expansion. Improve political and executive governance and accountability 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. Five Year Target 20.	Three brand initiatives were covered by Departmental Communications.	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 2019/2020: Information Communication Technology Sub sub-programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance 2018/2019	Medium-term Targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Information Communication Technology								
1.8 Sustain ICT Governance Maturity Level	Maintaining MPAT Rating 3 for Corporate Governance of ICT Policy Framework	Level 1	Level 2	Level 2	Level 3	Level 4	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.	1	1	3	3	6	6	6

e) Programme performance indicators and annual targets for 2019/2020: Information Communication Technology Sub sub-programme

Strategic Objective	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	2	1	2	1	1	1	2
Communication								
1.9 Render effective internal and external communications in the Department.	Number of Departmental brand initiatives visible on public platforms	New	1	3	2	3	3	3

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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	3	3	3	3	3

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"> Inadequate implementation of ICT Strategy. Insufficient budget to implement ICT initiatives. SITA tedious processes Late payment of ICT licenses. 	<ul style="list-style-type: none"> Delayed decision making and audit findings Ineffective and inefficient systems. 	High	<ul style="list-style-type: none"> ICT officials are provided with skills interventions to keep up-to-date with the latest developments in ICT. All transversal systems (PERSAL, BAS, LOGIS, Vulindlela) backups are done by SITA. The Department have backup facilities. Review: <ol style="list-style-type: none"> Corporate Governance of ICT Policy Corporate Governance of ICT Charter ICT Plan (IT Strategic Plan) ICT Implementation Plan (IT Annual Performance Plan) ICT Operational Plan (IT Annual Operational Plan) 	Medium	<ul style="list-style-type: none"> Awareness ICT campaigns, Top slice budget to cater for ICT budget shortfall 	Acting Director: ICT	Quarterly:
5	1.9 Render effective internal and external communications in the Department.	Loss of information	<ul style="list-style-type: none"> Natural disasters (Floods, lightning, etc.). No centralised filing system for hardcopy originals. Theft of computers. Misconduct by officials. Fraud and corruption. System failure. Loss of submissions and contracts documents 	<ul style="list-style-type: none"> Delayed decision making. Inappropriate decisions taken. Reputation. 	High	<ul style="list-style-type: none"> Implementation of Government Communication Information System policy Implement Government Communication Information System policy, Government Communication Information System handbook. Disaster recovery is functional and was tested. Provincial Turnaround Communication Strategy. Corporate Services has a registry that safeguards the Human resources related documents. Some documents including contracts are safely kept. 	High	<ul style="list-style-type: none"> Intensify Awareness campaigns. A storeroom for finance will be completed in the 2019/2020 financial year. 	Acting Director: ICT Director HRM Transversal	Quarterly:
6		Leaking of confidential information	<ul style="list-style-type: none"> Unauthorised disclosure of Departmental information internally and externally Unauthorised access to information. Theft of computers. Abuse of Social Media. Fraud and corruption. 	<ul style="list-style-type: none"> Inappropriate decisions taken. Reputation. Unavailability of records. 	High	<ul style="list-style-type: none"> Provincial Turnaround Communication Strategy. Newsletters and posters. 	Medium	<ul style="list-style-type: none"> Intensify Awareness campaigns. 	Acting Director: IT Transversal	Quarterly:

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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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	50 residential contracts signed by both parties No residential agreement was signed for this quarter. 18 infrastructure contracts were signed.	13 Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	12. An efficient, effective and development oriented public service. <u>MTSF Indicator</u> Number of contracts legally correct, implementable and protecting the interests of the Department.	6: Strengthened accountability to citizens.	1: Increased routine accountability of service delivery points to citizens and other service users. Indicator: Cases from National Anti-Corruption Hotline closed by departments.

d) Strategic Objective annual targets for 2019/2020: Legal Services Sub sub-programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1.4 Ensure compliance to principles of good governance.	Contracts managed to protect the Department against litigation.	306	109	63	72	*28	76	78

*JBCC's and SLA's

e) Programme performance indicators and annual targets for 2019/2020: Legal Services Sub sub-programme

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Non-Customised Performance Indicator								
1.4: Ensure compliance to principles of good governance.	SLA's signed with client departments	New	New	New	New	3	7	9
	Number of infrastructure contracts signed by both parties as per instruction	New	25	13	22	25	25	65

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
SLA's signed with client departments	Quarterly	3	0	3	—	—
Number of infrastructure contracts signed by both parties as per instruction.		25	5	5	10	5

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"> Poor management of contracts. Delay in finalising signing of contracts. Changes in legal environment Late payment of contractors. Breach of contract terms and conditions. 	<ul style="list-style-type: none"> Loss of funds Reputation 	High	<ul style="list-style-type: none"> All contracts must be submitted to Legal Services and signed-off by HOD. Legal Services Implements Addendum to accommodate the changes to existing contracts. Legal Services provide legal opinion on requests. The contract performance and monitoring is done at programme level Contract management system was introduced 	High	<ul style="list-style-type: none"> Keep all original contracts at Legal Services. Develop a system to track and indicate contract expiry date, especially the lease contracts 	Chief Director: Property Chief Director: Works and Construction	Quarterly

IR = Inherent Rating. RR = Residual Rating

4.1.7 Reconciling performance targets with the Budget and MTEF

Table 9.12: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	7 805	8 348	7 896	8 953	9 674	9 674	9 777	10 315	10 883
2. Management Of The Departmen	11 966	12 250	13 453	13 920	14 742	14 742	14 941	15 765	16 630
3. Corporate Support	91 166	87 275	130 955	115 563	118 549	118 549	120 039	126 301	133 247
Total payments and estimates	110 937	107 873	152 304	138 436	142 965	142 965	144 757	152 381	160 760

Table 9.13: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	104 142	103 905	112 597	128 795	133 088	133 088	138 597	146 250	154 292
Compensation of employees	70 451	74 823	79 272	85 880	85 880	85 880	92 222	98 306	103 713
Goods and services	33 691	29 082	33 325	42 915	47 208	47 208	46 375	47 944	50 579
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	325	516	34 606	1 024	1 024	1 024	1 075	1 129	1 191
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	—	36	1	8	8	8	8	8	8
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	169	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	325	480	34 436	1 016	1 016	1 016	1 067	1 121	1 183
Payments for capital assets	6 315	3 333	5 044	8 617	8 853	8 853	5 085	5 002	5 277
Buildings and other fixed struct	2 720	—	—	—	—	—	—	—	—
Machinery and equipment	3 020	3 041	5 044	5 967	6 203	6 203	5 085	5 002	5 277
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	575	292	—	2 650	2 650	2 650	—	—	—
Payments for financial assets	155	119	57	—	—	—	—	—	—
Total economic classification	110 937	107 873	152 304	138 436	142 965	142 965	144 757	152 381	160 760

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 projects are reflected in this 2019/2020 Annual Performance Plan. The Department is however implementing agent for Client Department's and their projects are reflected under their relevant votes.

b) Strategic Outcome Oriented Goals:

Strategic Outcome Oriented Goal 2	An effective construction industry that promotes government's objectives.
Goal Statement	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
	Outcome 7: Vibrant, equitable, sustainable rural communities.
	Outcome 10: Protect and enhance our environmental assets and natural resources.
	Outcome 12: An efficient, effective and development oriented Public Service.
Justification	The goal aims to develop socio-economic infrastructure to ensure provision of sustainable infrastructure through various government interventions in line with the Departmental mandate of infrastructure delivery.
Links to National/ Provincial Policies	Construction Industry Development Board Act, 2000 seeks to transform the role of industry and stakeholders for sustainable growth, improved delivery, performance and value to public and private sector clients and investors through strategic partnerships.

5.1.1 Design Sub-Programme

a) Purpose

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

b) Planned Policy Initiatives

- Accelerated infrastructure delivery.
- Explore Energy Efficiency Initiatives.

c) Strategic Objectives linked to the NDP, MTSF and the FSGDS.							
Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report)	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Ensure that all designs are in accordance with prescribed legislation and Standards. Five Year Target 100%.	Four designs ready for tender. Two designs ready for tender.	4: Building a capable state.	Pillar 6: Good Governance. Driver 15: Foster good governance to create a conducive climate for growth and development.	6: An efficient, competitive and responsive economic infrastructure network. 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 2019/2020: Design Sub-Programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.	Number of infrastructure designs completed.	6	2	4	3	3	4	3

e) Programme performance indicators and annual targets for 2019/2020: Design Sub-Programme								
Strategic Objective	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	6	2	4	2	2	3	3

f) Quarterly targets for 2019/2020						
Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
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.	Complete all construction projects for Department's own and client departments within the contract period and budget. Five Year Target 95%	25 Projects completed for the Department.	6 An integrated and inclusive rural economy.	Pillar 4: Sustainable rural development. Driver 13: Mainstream rural development into growth and development planning.	7: Vibrant, equitable, sustainable rural communities.	5: Increased access to quality basic infrastructure in rural areas.	Eradicate infrastructure backlog in rural areas.
		0 state-owned buildings retrofitted with energy saving light bulbs and tubes.	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.			Improve natural resources: energy and water efficiency fitting of solar rooftops and energy saving bulbs to identified buildings.
		12 Projects completed for the Department.	13 Building a capable state.	Pillar 6: Good Governance Driver 15: Foster good governance to create a conducive climate for growth and development.			Projects (new, rehabilitation and refurbishment completed within agreed time period and approved budget).
		0 state-owned buildings retrofitted with energy saving light bulbs and tubes.					

d) Strategic Objective annual targets for 2019/2020: Construction Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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.	Construction of projects for client departments.	29	4	24	23	26	30	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 2019/2020: Construction Sub-Programme

Strategic Objective	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicators								
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.	Number of capital infrastructure projects completed within the agreed time period	18	25	25	31	26	32	32
	Number of capital infrastructure projects completed within agreed budget	18	25	25	31	26	32	32
Non-Customised Performance Indicator								
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.	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.	New	0	0	2	2	2	2

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of capital infrastructure projects completed within the agreed time period	*Quarterly	26	–	–	–	26
Number of capital infrastructure projects completed within agreed budget		26	–	–	–	26
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	<p>2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.</p> <p>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.</p>	Late completion of projects.	<ul style="list-style-type: none"> Alteration of project scope by client departments. Inaccurate Bill of Quantities used for tendering. Late supply of material. Uses of inaccurate Bills of Quantities Contravening of OHSA resulting in closure of premises/ construction site by Department of Labour. Lack of cash flow and capacity by contractors. Over commitment by contractors (Work load by contractor stretches). Late contractors' payments by client departments. Inclement weather. 	<ul style="list-style-type: none"> Impact on provision of social and economic infrastructure. The projects amount increases due to delays. Unspent budget. 	High	<ul style="list-style-type: none"> Utilise internal capacity. Monthly Bi-lateral meetings with clients departments. Monthly technical site meetings with clients departments. Quarterly infrastructure meetings with Treasury. Adhere to PFMA 30 days payments mandate. SCM Policy and CIDB Act and Standard infrastructure Procurement and Delivery Management applied. Performing risk assessment before awarding of contracts by SCM. (including financial guarantees) Termination of contracts of non-performing contractors. 	High	<ul style="list-style-type: none"> Procure PPE. Escalate to FOHOD and EXCO where payments are beyond 30 days. 	Chief Director: Works and Construction	Quarterly:
		Injuries, diseases and loss of life	<ul style="list-style-type: none"> Inadequate risk assessments at construction sites OHS inspectors. Contravention of Occupational Health and Safety Act Lack of appropriate / usage of Personal Protective Equipment (PPE). Inadequate signage at construction sites Lack of capacity in terms of workforce. Natural and manmade disasters. Inadequate evacuation drills. Limited evacuation accessory equipment. 	<ul style="list-style-type: none"> Fatalities and service disruption. Loss of personnel. 	High	<ul style="list-style-type: none"> Training and development on Occupational Health and Safety to deserving officials. Performance of inspections on Occupational Health and Safety compliance. Recording of incidences according to Dept. of Labour on reportable occurrences. 	High	<ul style="list-style-type: none"> Awareness campaigns on health and safety. 	Chief Director: Works Design, Construction and Maintenance.	Quarterly:

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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
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.	Complete all maintenance projects within the contract period and budget. Five Year Target 95%.	Three of Four 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.
		Two maintenance projects completed.					

d) Strategic Objective annual targets for 2019/2020: Maintenance Sub-Programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2020/2022
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.	Maintenance projects under implementation.	2	12	3	2	19	3	4

e) Programme performance indicators and annual targets for 2019/2020: Maintenance Sub-Programme

Strategic Objective	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicators								
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.	Number of planned maintenance projects awarded	5	0	3	2	13	3	4
	Number of planned maintenance projects completed within the agreed contract period.	2	7	3	2	28	3	4
	Number of planned maintenance projects completed within agreed budget.	2	7	3	2	28	3	4

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of planned maintenance projects awarded	Quarterly	13	13	–	–	–
Number of planned maintenance projects completed within the agreed contract period.		28	–	–	2	26
Number of planned maintenance projects completed within agreed budget.		28	–	–	2	26

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 all 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"> Insufficient maintenance budget. Inadequate technical condition assessment performed. Inadequate capacity to perform all condition assessment in a short space. Overcrowding of buildings. 	<ul style="list-style-type: none"> Dilapidated buildings Injuries, fatalities and service disruption. Contravention of Occupational Health and Safety Act. Resulting in closure of premises. 	High	<ul style="list-style-type: none"> The Department budgets for maintenance of multi-departmental and own occupation buildings. Condition assessment are performed which inform the maintenance requirements. The Department also compiled and approved condition assessment plan for 2019/2020 financial year. An approved costed maintenance plan exists based on condition assessments done. Ad hoc maintenance done (Maintenance prioritised based on urgency). Disposal of non-strategic immovable assets will reduce the maintenance burden. 	High	<ul style="list-style-type: none"> Perform planned maintenance 	Chief Director: Works and Construction Chief Director: Property Management	Quarterly.

IR = Inherent Rating. RR = Residual Rating

5.2 PROGRAMME 2 PLANNING, IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS

a) Purpose

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

Programme 2 consists of:

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

b) Strategic Outcome Oriented Goal 3

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

5.2.1 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).

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

Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: *Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.	Manage and plan the demand for Infrastructure. CAMP submitted annually to Provincial Treasury for funding.	One submitted. CAMP One submitted. CAMP	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; therefor, manage refers to acquisition, disposal, leasing, collection of revenue, monitoring the utilisation of properties and payment of utilities.

d) Strategic Objective annual targets for 2019/2020: Planning Sub sub - programme

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immoveable Asset Management Act prescripts	CAMP developed.	1	1	1	1	1	1	1

e) Programme performance indicators and annual targets for 2019/2020: Planning Sub sub - programme

Strategic Objective	Programme performance indicator	Audited/ Actual Performance			Estimated performance	Medium Term targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immoveable 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 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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.

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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.1: Manage provincial government owned and leased immovable assets effectively in terms of the Government Immovable Asset Management Act prescripts	Ensure optimal utilisation of government's property portfolio.	4 878 properties recorded in the IAR	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life3 Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilisation of assets.
	Acquisition of properties.	4 876 properties recorded in the IAR	8: Transforming Human Settlements.	Pillar 3: Improved Quality of Life. Driver 9: Facilitate sustainable human settlement.	8: Sustainable human settlements and improved quality of household life.	1: Adequate housing and improved quality living environments.	Fast track release of well-located land for housing and human settlements targeting poor and lower middle income households.

d) Strategic Objective annual targets for 2019/2020: Immovable Asset Management Sub sub-Programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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 2019/2020: Immovable Asset Management Sub sub-Programme								
Strategic Objective	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	4 811	4 839	4 878	4 856	4 876	4 860	4876

*4 856 is a closing figure at end of Quarter 3 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 2019/2020						
Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Annually	4 876	–	–	–	4 876

Note as an annual target, the asset register is considered as a data base that may fluctuate based on acquisitions and disposals.
* – indicates work done but no report is expected per quarter

g) Risk Assessment: Immovable 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 Immovable Asset Management Act prescripts.	Injuries, diseases and loss of life	<ul style="list-style-type: none"> • Contravention of Occupational Health and Safety Act. • Lack of appropriate / usage of Personal Protective Equipment (PPE). • Lack of capacity in terms of workforce (absenteeism) • Lack of capacity in terms of workforce. • Insufficient maintenance budget. • Natural and manmade disasters. • Inadequate evacuation drills. • Limited evacuation accessory equipment. 	<ul style="list-style-type: none"> • Fatalities and service disruption. • Loss of personnel. 	High	<ul style="list-style-type: none"> • The Department has an approved Property Management Strategy/ Policy. • Maintenance; day-to-day and planned maintenance is performed. • Appointments, Training, development on Occupational Health and Safety to safety representatives, and other officials. • Training and development on Occupational Health and Safety. • Security services performs inspections on Occupational Health and Safety compliance (security related). • Hold regular in-house training sessions for housekeeping staff. • Frequent spraying with disinfectants (pest control). • Implementation of cleaning norms and standards. 	High	<ul style="list-style-type: none"> • Information sessions on cleaning norms and standards. • Awareness campaigns on health and safety. 	Chief Director: Property Management	Quarterly.

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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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 R39,375m.	4: Economic Infrastructure.	Pillar 3: Improved Quality of Life. Driver 8: Expand and maintain basic infrastructure.	6: An efficient, competitive and responsive economic infrastructure network.	3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of infrastructure ensured.	Optimal utilization of assets.
		46 condition assessments conducted on state-owned buildings					
		40 of properties receiving facility management services	13: Building a capable state.	Pillar 6: Good Governance Driver 15: Foster good governance to create a conducive climate for growth and development.	12: An efficient, effective and development-oriented public service.	4: Efficient and effective management and operations systems.	Implement operations management framework and methodology (payment within 30 days).
		Total Revenue collected is R23, 198m.				4: Efficient and effective management and operations systems.	2: Service directorates implement operational improvements.
		44 condition assessments conducted on state-owned buildings					
		40 of properties receiving facility management services					

The payment of rates and taxes to municipalities (due to year-on-year insufficient budget) has an impact on the payment of invoices within 30 days

d) Strategic Objective annual targets for 2019/2020: Operational Property & Housekeeping Sub sub-programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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.	20	20	3	6	7	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 2019/2020: Operational Property & Housekeeping Sub sub-programme

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicator								
3.1: Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.	Number of condition assessments conducted on state-owned buildings	10	20	46	50	60	70	80
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.	R41 574m	R49 889m	R39 375.28m	R40 342m	R76 780m	R87.325m	R44.350m
	Number of properties receiving facility management services (Housekeeping – cleaning/ gardening services).	*New	40	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 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of condition assessments conducted on state-owned buildings	Quarterly	60	–	–	–	60
Amount of revenue collected.		R76 780m	–	–	–	* R76.780m
Number of properties receiving facility management services (Housekeeping - cleaning/gardening services).		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 & 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 Asset Management Act prescripts.	Service cuts (water and electricity for essential services).	<ul style="list-style-type: none"> Late or no payment for utilities to municipalities. Added new facilities on property portfolio. Insufficient budget for utilities. shortfall projects on municipal services and rates and taxes. Verifying invoices before payment is done. 	<ul style="list-style-type: none"> Negative impact to service delivery. Closure of building by Department of Labour. Negative reputation. 	High	<ul style="list-style-type: none"> Timeous payments when funds are available. Verifying invoices before payment is done. Submit request for budget adjustments and negotiate for increased budget from Provincial Treasury. Utilization of generators at designated/ essential areas (e.g. theater) and function like lifts and essential Monitor expenditure report trends that would affect the budget. 	High	<ul style="list-style-type: none"> Intensify Bilateral with departments and municipalities. (sensitize them) Put up information stickers on how to save Water and Electricity. Awareness campaigns on Water and Electricity savings. Service provider appointed to assist with water and electricity saving measures. Service level agreements with client departments 	Chief Director: Property Management	Quarterly:
12		Under collection of Revenue from leasable immovable assets.	<ul style="list-style-type: none"> Inadequate maintenance of properties. Expired contracts. Absence of contracts. Completeness of leasable contracts. Default by tenants. Poor planning Sub letting Lack of contracts 	<ul style="list-style-type: none"> Less revenue collected. 	High	<ul style="list-style-type: none"> Condition assessments are performed and this informs the maintenance requirements and budget. Review and update rental revenue strategy. Sale of non-strategic Immovable assets/ properties Involvement of Legal Services in signing and Renewal of expired contracts. Condition assessments are performed and this informs the maintain requirements. PERSAL deductions for all officials. Monthly invoicing. Intensify contract management (legalize occupancy). Reconcile the invoice and payment. Reconcile the amount received and the contract. Assess credit control for new tenants Request maintenance budget from Provincial Treasury based on costed maintenance 	High	<ul style="list-style-type: none"> Intensify bilateral with public institution that occupy DPW properties. Fully implement the rental debtors management and writing off debt policy. 	Chief Director: Property Management	Quarterly:

IR = Inherent Rating. RR = Residual Rating

3.2.4 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 Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 Quarter 3 progress			Outcome Based Priority	Sub Outcome	Action
3.2. Provide a safe and secure environment in 22 government buildings.	Ensure management of security operations (Access control, security audit and security appraisals).	32 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.
		32 Buildings guarded by Physical Security					

d) Strategic Objective annual targets for 2019/2020: Security Services Sub sub-Programme								
Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2021/2022
3.2. Provide a safe and secure environment in 22 government buildings.	Guarding of government sites.	41	44	32	22	*32	22	22

*Target based on projections of adhoc requests e.g. where contractors abandon sites.

e) Programme performance indicators and annual targets for 2019/2020:Security Services Sub sub-programme								
Strategic Objective	Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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).	41	44	*32	22	22	22	22

f) Quarterly targets for 2019/2020						
Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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 22 government buildings.	Breach of Security	<ul style="list-style-type: none"> Lack of capacity and training. Inadequate controls at access points. Lack of capacity (staff, requisite skill and equipment). Unauthorized entry in the premises resulting in life threatening situation that may result in loss of life. 	<ul style="list-style-type: none"> Fatalities and injuries to personnel and public Reputation of the Department Financial loss 	High	<ul style="list-style-type: none"> Physical security personnel and scanners. Approval of the Key Control Policy. Boom gates and access cards for officials at access points. Access control producing of ID. Security officials were issued with reflector vests and some tools (e.g. pepper spray, truncheon, etc.) All contracts locked in walk-in safe. Roll-out the implementation of the Security Master Plan. The Department has an ICT Security Specialist. IT encryption and passwords for electronic information implemented. 	High	<ul style="list-style-type: none"> Utilization of scanners. Install Electronic Security system at OR Tambo House and Fidel Castro Building. 	Chief Director: Property	Quarterly

IR = Inherent Rating. RR = Residual Rating

5.2.5 Reconciling performance targets with the Budget and MTEF

Table 9.14 : 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	4 156	4 459	4 912	5 265	6 740	6 740	8 027	8 474	8 946
2. Planning	8 462	9 819	12 029	24 016	18 140	18 140	35 039	46 051	46 932
3. Design	18 291	20 868	20 892	22 356	21 959	21 959	23 464	24 830	26 406
4. Construction	55 824	70 418	56 221	79 120	36 842	36 842	70 705	77 589	82 701
5. Maintenance	159 582	164 743	140 254	174 455	141 893	141 893	166 159	169 620	181 472
6. Immovable Asset Management	805 396	796 707	826 375	876 277	989 811	1 986 856	979 444	1 064 949	1 114 596
7. Facility Operations	154 971	149 234	139 284	143 156	175 603	175 603	187 499	201 742	208 501
Total payments and estimates	1 206 682	1 216 248	1 199 967	1 324 645	1 390 988	2 388 033	1 470 337	1 593 255	1 669 554

Table 9.15 : 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	808 337	810 027	790 778	873 518	981 653	1 807 076	999 661	1 064 393	1 112 980
Compensation of employees	318 728	314 555	290 205	327 063	325 763	325 763	348 469	375 426	395 870
Goods and services	489 609	495 472	500 573	546 455	655 890	1 481 313	651 192	688 967	717 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	345 410	332 376	349 169	367 856	367 856	539 478	388 427	439 791	462 328
Provinces and municipalities	342 401	329 168	345 626	364 646	364 646	536 268	385 066	436 245	458 588
Departmental agencies and acc	1	1	1	2	2	2	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 008	3 207	3 542	3 208	3 208	3 208	3 359	3 544	3 738
Payments for capital assets	52 833	72 959	59 926	83 271	41 479	41 479	82 249	89 071	94 246
Buildings and other fixed structu	51 397	69 417	58 648	83 054	40 114	40 114	81 967	88 900	94 065
Machinery and equipment	1 436	3 542	1 278	217	1 365	1 365	282	171	181
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	102	886	94	-	-	-	-	-	-
Total economic classification	1 206 682	1 216 248	1 199 967	1 324 645	1 390 988	2 388 033	1 470 337	1 593 255	1 669 554

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

b) Strategic Outcome Oriented Goal 4

Strategic Outcome Oriented Goal 4	Massification of Expanded Public Works Programme to create jobs.
Goal Statement	Outcome 4: Decent employment through inclusive growth. Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 13: An inclusive and responsive social protection system
Justification	EPWP is crucial in developing and empowering communities by creating work opportunities aimed at alleviating poverty and unemployment. The main goal of EPWP Phase 4 is to contribute to development through creation of jobs, increase community participation and scope of infrastructure maintenance.
Links to National/ Provincial Policies	EPWP Phase 4 aims to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

6.1 Community Development Sub-Programme

a) Purpose

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

b) Planned Policy Initiative

Creation of work opportunities through implementation of the following community development initiatives

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

(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 (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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 four community development initiatives.	Provide income support to poor people and communities through participatory public employment approaches to create work opportunities	3 431 work opportunities were created.	3: Economy and Employment.	Pillar 3: Improved Quality of life Driver 11: Ensure social development and social security services for all citizens.	4: Decent employment through inclusive economic growth. 5: A skilled and capable work force to support an inclusive growth path.	9: Public employment schemes provide relief for the unemployed and build community solidarity and agency.	EPWP Phase 4 (including Community Work Programme) implemented, monitored and evaluated. Indicator: Number of work opportunities (mostly time-bound and some part-time) created.
		1 496 Full Time Equivalents were created.					
		3 048 work opportunities were created.	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.		
		849 Full Time Equivalents were created.					

d) Strategic Objective annual targets for 2019/2020: Community Development Sub-Programme

Strategic Objective	Strategic objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4.1 Promote and create work opportunities through the provision of accredited training and implementation of four community development initiatives.	Community Development initiatives implemented.	2 524	3 964	3 431	2 382	*4	4	4

*The provincial target will be met through implementation of the four community development initiatives.

e) Programme performance indicators and annual targets for 2019/2020: Community Development Sub-Programme

Strategic Objectives	Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicator								
4.1 Promote and create work opportunities through the provision of accredited training and implementation of four community development initiatives.	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure.	2 524	3 964	3 431	2 382	2 900	3 000	3 100
	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.	1 737	1 504	1 496	850	950	970	990

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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	2 900	2 478	2 603	2 803	2 900
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.		950	302	523	832	950

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 four community development initiatives.	Community unrest/ protests	<ul style="list-style-type: none"> High expectations of participants. Insufficient exit opportunities for participants. 	<ul style="list-style-type: none"> Inability to expand programmes. Injuries, fatalities and damages to infrastructure. Prolonged project duration and escalation of costs. Negative reputation 	High	<ul style="list-style-type: none"> Appointment of project supervisors and Departmental Community Liaison Officers. Monthly project steering committee meetings. Participant's contracts with EPWP conditions of employment. Induction on EPWP implementation processes. 	Medium	<ul style="list-style-type: none"> Formalize pre-recruitment meeting with EPWP stakeholders. Intensify social facilitation in all the programmes. 	Chief Director: EPWP	Quarterly:

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 learnerships, and providing Small, Medium and Micro Enterprises (SMME) support and development.

b) Planned Policy Initiatives

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

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

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

Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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.	2 NYS & CDP	9: Improving education, innovation and training.	Pillar 3: Improved quality of life. Driver 11: Ensure social development and social security services for all citizens.	5: A skilled and capable workforce to support an inclusive growth path.	8: Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.	Youth appointed to learnership, skills Programmes and artisan programmes.
		2 NYS & CDP as well as the additional Skills training			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 2019/2020: Innovation and Empowerment Sub-Programme.

Strategic Objective	Strategic objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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 initiatives	0	3	3	3	3	3	3

e) Programme performance indicators and annual targets for 2019/2020: Innovation and Empowerment Sub-Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Sector Performance Indicators								
4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through Development of emerging contractors and youth.	Number of Beneficiary Empowerment Interventions	0	3	3	3	3	3	3

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Beneficiary Empowerment Interventions	Quarterly	3	3 NYS CDP Skills Training	3 NYS CDP Skills Training	3 NYS CDP Skills Training	2 NYS CDP

a) 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"> Dependency on the external stakeholder projects. Dependence on SETA's processes (as custodians) to conclude training qualification. Un-aligned implementation time frames between the Department and external stakeholders. 	<ul style="list-style-type: none"> Delayed access to economic and employment opportunities 	High	<ul style="list-style-type: none"> Established stakeholders' forum. Mentorship and other relevant support programmes Bilateral with SETA's and other public bodies. Meetings with different SETAs to track progress on training and implement accordingly 	Medium	<ul style="list-style-type: none"> Facilitating the linkage with various financial institutions for funding. Mobilize stakeholders support towards successful implementation of training. 	Chief Director: EPWP	Quarterly

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 52 000 work opportunities reported in the EPWP-Reporting System by public bodies aligned to the approved EPWP Phase IV business plan targets.
- Coordination and monitoring of all initiatives and expenditure for compliance with EPWP guidelines.

C) Strategic Objectives linked to the NDP, MTSF and the FSGDS.							
Strategic Objectives	Objective Statement	Base Line (2017/2018 Annual Report).	National Development Plan Chapter	Free State Growth and Development Strategy	Medium Term Strategic Framework		
		Recent Baseline 2018/2019 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. Five year target 32 stakeholders creating 300 491 work opportunities.	63 900 Work opportunities were coordinated.	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 4 (including Community Work Programme) implemented, monitored and evaluated. Indicator: Number of work opportunities (mostly time-bound and some Part-time) created.
		31 public bodies reporting on EPWP targets within the Province					
		Five interventions to support public bodies					
		56 820 Work opportunities coordinated.					
		30 public bodies reporting on EPWP targets within the Province					
		Seven interventions to support public bodies					

d) Strategic Objective annual targets for 2019/2020 Coordination and Compliance Monitoring Sub-Programme.

Strategic Objective	Strategic Objective Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4.3: Coordinate stakeholders towards the successful implementation of the EPWP within the Province.	Work opportunities created by the Province.	53 715	58 218	63 900	*50 000	*52 000	60 000	62 000

*The Department as the overall coordinator of the EPWP in the province has been able to achieve its 2018/19 financial year target. The provincial performance is likely to be negatively affected by the decrease of the Social Sector grant, by R11.7 million and the decline of Township Revitalisation Programme by about R10m.

e) Programme performance indicators and annual targets for 2019/2020: Coordination and Compliance Monitoring Sub Programme.

Strategic Objective	Programme Performance Indicator	Performance Targets						
		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Customised Performance Indicators								
4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province	Number of public bodies reporting on EPWP targets within the Province	32	32	31 (Naledi L/M merged with Mangaung Metro)	*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	6	6	5	5	5	5

f) Quarterly targets for 2019/2020

Programme Performance Indicator	Reporting Period	Annual Target 2019/2020	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	3	4	5

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"> Non-compliance to EPWP guidelines/policies Late submission of project data by Public Bodies. Incomplete capturing of information. Under reporting Budgets Lack of reporting by public bodies. 	<ul style="list-style-type: none"> Inability to attract more grant Reduction of grant allocation Inability to achieve work opportunity targets. 	High	<ul style="list-style-type: none"> Submission and presentation of project implementation plans by public bodies Monitoring of project implementation as per submitted project list. Training and workshop on EPWP reporting requirements. Standing District and Provincial Steering Committee meetings. Technical support to public bodies. One on one engagements with public bodies 	High	<ul style="list-style-type: none"> Intensify reporting of performance and challenges at Executive structures. 	Chief Director : EPWP	Quarterly.

IR = Inherent Rating. RR = Residual Rating

6.4 Reconciling performance targets with the Budget and MTEF

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	14 907	14 497	16 794	18 550	19 776	19 776	21 164	22 516	23 955
2. Community Development	143 073	137 980	154 265	138 771	139 928	139 928	154 415	148 615	149 850
3. Innovation And Empowerment	27 756	9 664	8 887	14 866	7 600	7 600	12 600	13 230	13 890
4. Co-Ordination And Compliance	-	-	-	-	-	-	-	-	-
Total payments and estimates	185 736	162 141	179 946	172 187	167 304	167 304	188 179	184 361	187 695

Table 9.17 : Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	49 637	44 272	56 133	56 528	55 295	55 295	60 792	56 974	60 308
Compensation of employees	13 353	13 205	15 197	16 685	17 985	17 985	19 116	20 355	21 676
Goods and services	36 284	31 067	40 936	39 843	37 310	37 310	41 676	36 619	38 632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	136 078	117 838	123 805	115 659	112 009	112 009	127 387	127 387	127 387
Buildings and other fixed structu	135 954	117 724	123 726	115 659	112 000	112 000	127 387	127 387	127 387
Machinery and equipment	124	114	79	-	9	9	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	31	8	-	-	-	-	-	-
Total economic classification	185 736	162 141	179 946	172 187	167 304	167 304	188 179	184 361	187 695

PART C

7. Links to the long term infrastructure and other capital plans

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

Funding for increasing fees in municipal services and leased properties contracts in making a way for new needs of client departments. The Department is contractually bound to pay escalation in rental contracts and increases on municipal services by municipalities. However, with the high increases in electricity and 10 percent in rental amounts, the Department cannot afford the full basket of services and will therefore not be able to meet its future financial and contracted obligations.

Funding of planned maintenance activities and the large backlogs in maintenance of buildings due to shortfall in condition assessment budget – R23 million is needed however only R10.480 million has been allocated for 2019/2020 and R10.980 million for the 2020/2021 and R11.584 million for the financial year.

The Department received an allocation for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R151.122 million was received which will be utilized for infrastructure upgrading.

To mitigate further deterioration of buildings, closure of buildings by department of labour due to non-compliance to health and safety, a total amount of R67 million over three years is needed for planned maintenance, of which R22.300 million is required in the first year whilst the allocation is R10.480 million for the 2019/20 financial year.

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

Continued demand of increase of EPWP work opportunities while the departmental budget is slowly increasing. An additional budget of 8 million rands is required to cater for stipends, tools and protective clothing for maximum days of works.

B5 Details on Infrastructure

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	
													MTEF 2020/21	MTEF 2021/22
R thousands														
1. New infrastructure assets														
1	Office building	HAMILTON RIO PHASE II	Design	Mangaung	01/09/2016	01/03/2022	ES	PWI	-	60 335	5 230	18 306	15 000	15 000
2	Office building	HAMILTON RIO PHASE II	Design	Mangaung	01/09/2016	01/03/2021	EA	PWI	-	-	-	-	2 917	3 902
3	Community facility	COMMUNITY HALLS	Design	Free State	01/04/2020	30/03/2022	EA	PWI	-	5 720	-	-	1 860	3 860
Total New infrastructure assets										66 055	5 230	18 306	19 777	22 762
2. Upgrades and additions														
1	Access roads	ALLENRODGE TRP	Design	Mafikeng	01/04/2019	31/03/2022	EA	EPWP	-	10 000	-	4 000	3 000	3 000
2	Access roads	BOTSHABELO TRP	Design	Mangaung	01/04/2019	31/03/2022	EA	EPWP	-	16 000	-	6 000	5 000	5 000
3	Access roads	DEWETSDORP TRP	Design	Mangaung	01/04/2019	31/03/2022	EA	EPWP	-	15 000	-	5 000	5 000	5 000
4	Access roads	EXCELSIOR TRP	Design	Matroos	01/04/2019	31/03/2022	EA	EPWP	-	12 000	-	4 000	4 000	4 000
5	Access roads	HELBROON TRP	Design	Ngwatho	01/04/2019	31/03/2022	EA	EPWP	-	18 000	-	6 000	6 000	6 000
6	Access roads	VILLIERS TRP	Design	Matroos	01/04/2019	31/03/2022	EA	EPWP	-	18 000	-	6 000	6 000	6 000
7	Access roads	HERTZOGVILLE TRP	Design	Tokologo	01/04/2019	31/03/2022	EA	EPWP	-	10 000	-	4 000	3 000	3 000
8	Access roads	JAGERSFONTEIN TRP	Design	Kopanong	01/04/2019	31/03/2022	EA	EPWP	-	20 000	-	6 000	7 000	7 000
9	Access roads	KOPPIES TRP	Design	Ngwatho	01/04/2019	31/03/2022	EA	EPWP	-	23 000	-	7 000	8 000	8 000
10	Access roads	MARABASTAD TRP	Design	Mophaka	01/04/2019	31/03/2022	EA	EPWP	-	18 000	-	6 000	6 000	6 000
11	Access roads	ODENDALSUS TRP	Design	Mafikeng	01/04/2019	31/03/2022	EA	EPWP	-	10 000	-	4 000	3 000	3 000
12	Access roads	PARYS TRP	Design	Ngwatho	01/04/2019	31/03/2022	EA	EPWP	-	23 000	-	7 000	8 000	8 000
13	Access roads	QWAZIWA TRP	Design	Matroos-Phokeng	01/04/2019	31/03/2022	EA	EPWP	-	25 456	-	6 000	9 728	9 728
14	Access roads	FRANKFORT TRP	Design	Matroos	01/04/2019	31/03/2022	EA	EPWP	-	18 000	-	6 000	6 000	6 000
15	Access roads	TSHAME TRP	Design	Matroos-Phokeng	01/04/2019	31/03/2022	EA	EPWP	-	20 000	-	6 000	7 000	7 000
16	Access roads	TWEELING TRP	Design	Matroos	01/04/2019	31/03/2022	EA	EPWP	-	19 000	-	7 000	6 000	6 000
17	Access roads	TWEESPRUIT TRP	Design	Matroos	01/04/2019	31/03/2022	EA	EPWP	-	13 000	-	5 000	4 000	4 000
18	Access roads	VERKEERDEMEIJER TRP	Design	Masibongana	01/04/2019	31/03/2022	EA	EPWP	-	13 000	-	5 000	4 000	4 000
19	Access roads	VREDEFORT TRP	Design	Ngwatho	01/04/2019	31/03/2022	EA	EPWP	-	18 000	-	6 000	6 000	6 000
20	Access roads	WEPENER TRP	Design	Mangaung	01/04/2019	31/03/2022	EA	EPWP	-	21 705	-	8 387	6 659	6 659

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2019/20	Forward estimates
R thousands														
21	Access roads	WINBURG TRP	Design	Matlonyana	01/04/2019	31/03/2022	IEA	EPWP	-	21 000	-	7 000	7 000	7 000
22	Access roads	LUC KHOFF TRP	Design	Lebeseeng	01/04/2019	31/03/2022	IEA	EPWP	-	20 000	-	6 000	7 000	7 000
23	Community facility	SOUTPARK CH UPG	Construction 75% - 99%	Mangaung	01/09/2016	30/10/2019	ES	PW	-	5 340	4 216	100	-	-
24	Community facility	KOPPIES CH UPG	Construction 75% - 99%	Ngwathe	01/06/2017	30/10/2019	ES	PW	-	5 555	2 824	1 500	-	-
25	Office building	OR TAMBO 488 UPG	Design	Mangaung	01/04/2019	31/03/2020	IEA	PW	-	11 500	-	8 185	-	-
26	Office building	OR TAMBO 488 UPG	Design	Mangaung	01/04/2019	31/03/2020	ES	PW	-	-	-	1 315	-	-
27	Community facility	LUC KHOFF CH	Design	Lebeseeng	01/04/2019	31/03/2021	ES	PW	-	4 318	-	3 000	1 000	-
28	Office building	FIDEL CASTRO CLADDING	Planning	Mangaung	01/04/2020	30/03/2023	ES	PW	-	77 400	-	2 173	37 889	13 169
29	Office building	OLD PSYCHIATRIC TOWARDS OFFICES	Planning	Mangaung	01/04/2021	30/03/2023	ES	PW	-	27 405	-	-	-	27 405
30	Office building	THUSANONG OFFICE UPG	Planning	Mangaung	01/04/2019	30/03/2022	ES	PW	-	21 000	-	5 000	7 000	7 000
31	Office building	OR TAMBO 165 STORAGE UPG	Design	Mangaung	01/04/2019	31/11/2020	ES	PW	-	2 224	1 844	245	-	-
32	Office building	THABA NCHU RATLOU UPG	Construction 51% - 75%	Mangaung	01/04/2016	31/11/2019	ES	PW	-	34 764	29 891	7 000	-	-
33	Office building	FICASTRO 1ST FL UPG	Construction 1% - 25%	Mangaung	06/11/2017	31/11/2019	IEA	PW	-	2 224	1 844	550	-	-
34	Office building	FIDEL CASTRO SWITCH GEAR	Construction 1% - 25%	Mangaung	06/11/2017	31/05/2018	ES	PW	-	7 910	7 078	440	-	-
35	Office building	BIOMETRIC & CCTV - OR TAMBO	Planning	Mangaung	01/04/2019	30/03/2020	IEA	PW	-	5 000	-	5 000	-	-
36	Office building	BIOMETRIC & CCTV - FICASTRO	Planning	Mangaung	01/04/2019	30/03/2020	IEA	PW	-	5 000	-	5 000	-	-
37	Office building	BIOMETRIC & CCTV	Planning	Mangaung	01/04/2020	30/03/2022	IEA	PW	-	20 000	-	-	10 000	10 000
38	Office building	WATER EFFICIENCY PROJECT	Planning	Mangaung	01/04/2019	31/03/2020	ES	PW	-	6 000	-	6 000	-	-
Total Upgrades and additions										617 801	47 697	172 895	183 276	184 961
3. Rehabilitation and refurbishment														
1	Office building	4th RAADZAL REH	Design	Mangaung	01/04/2018	31/03/2019	ES	PW	-	1 200	-	1 200	-	-
2	Office building	OR TAMBO - REGISTRY	Planning	Mangaung	01/04/2019	30/03/2020	ES	PW	-	2 000	-	2 000	-	-
3	Office building	FIDEL CASTRO PLANT ROOM 9TH	Planning	Mangaung	01/04/2019	30/03/2020	ES	PW	-	1 000	-	1 000	-	-
4	Office building	QWAQWA OFFICES	Planning	Matlaba Phokong	01/04/2019	30/03/2023	ES	PW	-	30 000	-	8 603	468	5 453
5	Office building	QWAQWA OFFICES	Planning	Matlaba Phokong	01/04/2019	30/03/2023	IEA	PW	-	-	-	-	7 532	4 547
6	Office building	KOPANO BUILDING	Planning	Matlabeng	01/04/2019	30/03/2021	ES	PW	-	3 400	-	1 700	1 700	-
7	Community facility	SSI NTOMBELA ORH HOME	Construction 75% - 99%	Matlaba	01/12/2018	31/08/2019	ES	PW	-	1 012	712	300	-	-
Total Rehabilitation and refurbishment										38 612	712	14 803	9 700	10 000

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

Table 6.5: Public Works And Infrastructure - Payments or Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gases (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefability, Concept and viability or feasibility, Design development, Design documentation (Production information), Design information)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF	
					Date Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
4. Maintenance and repairs														
1	Departmental facility	MAINT.GOV/FACILITIES	Construction 1% - 25%	FS	01/04/2019	31/03/2022	EA	PMI	-	21 992	-	15 000	15 000	-
2	Hospital	NATIONAL HOSPITAL	Planning	Mangaung	01/04/2019	30/03/2020	REA	PMI	-	3 533	-	3 533	-	-
3	Dwelling	4 ROTH AVENUE	Planning	Mangaung	01/04/2019	30/03/2020	REA	PMI	-	696	-	696	-	-
4	Hospital	UNIVERSITAS HOSPITAL SALON	Planning	Mangaung	01/04/2019	30/03/2020	REA	PMI	-	20	-	20	-	-
5	Hospital	BOTSHABELO HOSPITAL TUCK SHOP	Planning	Mangaung	01/04/2019	30/03/2020	REA	PMI	-	20	-	20	-	-
6	Hospital	ODENDAALSRUS HOSPITAL TUCK SHOP	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	40	-	40	-	-
7	Hospital	KOPANO HOSPITAL TUCK SHOP	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	150	-	150	-	-
8	Office Building	SEDERCOURT	Planning	Dhlabeng	01/04/2019	30/03/2020	REA	PMI	-	301	-	301	-	-
9	Office Building	ORANGEVILLE -POLICE STATION	Planning	Metsimaholo	01/04/2019	30/03/2020	REA	PMI	-	101	-	101	-	-
10	Office Building	SASSA OFFICE BETHLEHEM	Planning	Dhlabeng	01/04/2019	30/03/2020	REA	PMI	-	250	-	250	-	-
11	Office Building	SASSA OFFICE	Planning	Letsemeng	01/04/2019	30/03/2020	REA	PMI	-	450	-	450	-	-
12	Office Building	SASSA OFFICE WELKOM	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	450	-	450	-	-
13	Hospital	METSIMAHOLO HOSPITAL TUCK-SHOP	Planning	Metsimaholo	01/04/2019	30/03/2020	REA	PMI	-	135	-	135	-	-
14	Hospital	BOTJWELO HOSPITAL TUCK-SHOP	Planning	Mogotaka	01/04/2019	30/03/2020	REA	PMI	-	30	-	30	-	-
15	Hospital	BONGANI HOSPITAL HARR SALON	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	10	-	10	-	-
16	Hospital	BONGANI HOSPITAL TUCK-SHOP	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	60	-	60	-	-
17	Hospital	ELIZABETH ROSS HOSPITAL TUCK-SHOP	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	30	-	30	-	-
18	Hospital	THEBE HOSPITAL TUCK-SHOP	Planning	Matjhabeng	01/04/2019	30/03/2020	REA	PMI	-	25	-	25	-	-
Total Maintenance and repairs										28 292	-	21 300	15 000	15 000
Total Public Works And Infrastructure Infrastructure										750 760	53 639	227 304	227 753	232 773

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 2018/19	MTEF Forward estimates		
				Date: Start	Date: Finish				2019/20	2020/21	2021/22
R thousands											
Non Infrastructure											
Good & Services	CLEENING & GREENING	on going	FS	Apr '12	Mar '20	EPWP grant	EPWP	6 783			
Good & Services	CASH FOR WASTE	on going	FS	Apr '12	Mar '20	ES	EPWP	4 779	4 925	5 334	5 600
Good & Services	COMM WORKER STIPENDS	on going	FS	Apr '12	Mar '20	ES	EPWP	3 766	3 954	4 152	4 359
Good & Services	CONTRACTOR DEVEL	on going	FS	Apr '12	Mar '20	ES	EPWP	10 650	11 183	11 742	12 504
Good & Services	NATIONAL YOUTH SER	on going	FS	Apr '12	Mar '20	ES	EPWP	4 000	4 200	4 410	4 630
Good & Services	SKILLS TRAINING	on going	FS	Apr '12	Mar '20	ES	EPWP	4 000	4 200	4 410	4 630
Total Non Infrastructure								37 978	32 662	34 458	36 353

8. Conditional grants

Table 9.7: Summary of conditional grant payments by programme: Public Works And Infrastructure

R thousand	Outcome		Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17				2019/20	2020/21	2021/22
Public Works Infrastructure	-	-	-	-	-	-	-	-
Expanded Public Works Programme	5 955	6 034	6 783	6 783	6 783	6 966	-	-
Total payments and estimates:	5 955	6 034	6 783	6 783	6 783	6 966	-	-

9. Public entities

None

10. Public-private partnerships

Provisions were made for advisory services for the new Provincial Government Building and the new Legislature Building (Ramkraal).

Table 9.10 : Summary of departmental Public-Private Partnership projects

R thousand	2015/16	Annual cost of project Outcome	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
								2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16										
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-	-
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*										
Advisory fees	-	-	-	-	10 000	-	-	20 000	30 000	30 000
Project team cost	-	-	-	-	10 000	-	-	20 000	30 000	30 000
Site acquisition	-	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	10 000	-	-	20 000	30 000	30 000

11. ANNEXURE

Changes from the 2015/2016 – 2019/2020 Five Year Strategic Plan are indicated below.

2015/2016 – 2019/2020 Five Year Strategic Plan	2019/2020 APP
Under Programme 3, Sub-Programme Community Development Strategic Objective, 4.1 Promote and create work opportunities through the provision of accredited training and implementation of <u>five</u> community development initiatives.	Strategic objective 4.1 Promote and create work opportunities through the provision of accredited training and implementation of <u>four</u> community development initiatives was changed from

12. ANNEXURE D

12.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

12.2 Mission

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

12.3 Core Values

The core values below guides the employee's ethical behavior 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.

12.4 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.

12.5 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 its mandate. The table below illustrates the alignment of the Department's Strategic Outcome Oriented Goals aligned to the three budget programmes and identified Strategic objectives:

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

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

13. ANNEXURE: E TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION.	
Human Resource Management	
Indicator Title	Number of people appointed in funded vacancies.
Target 2019/2020	60
Short definition	Describes how many people will be appointed in funded vacancies in the Department in 2019/2020. 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 2017-2020 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. Screenshot of PERSAL.
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 2019/2020	30
Short definition	Describes number of skills interventions (training sessions) inclusive of *Internships, learnerships, in-house training, Bursaries, Department of Public Service and Administration (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 2019/2020	16
Short definition	Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, Human Immune Virus HIV/Acquired Immune Deficiency Syndrome (AIDS) and Tuberculosis (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. Policies
Portfolio of Evidence	Attendance registers. Reports, E-mail distribution.
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 2019/2020	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	
Indicator Title	Number of officials informed on Batho Pele Change Management Engagement Programme.
Target 2019/2020	60
Short definition	Information sessions provided to departmental officials on BPCMEP inclusive of service delivery issues such as basic service standards and service improvements.
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.
Indicator Title	Number of evaluations conducted.
Target 2019/2020	1
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 Evaluation 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.
Indicator Title	Number of completed studies.
Target 2019/2020	1
Short definition	Planned studies that are based on identified Service Delivery challenges to assess shortcomings with strategy implementation and to make recommendations for improvement
Purpose/importance	To investigate gaps in service delivery and to ensure that all predetermined objectives are achieved by improving business processes, people management and systems
Source/collection of data	Analysis report, surveys and research reports
Portfolio of Evidence	Research report
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.

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Finance	
Indicator Title	Amount of revenue (finance income) collected.
Target 2019/2020	R0.816m
Short definition	Breach of contract, debts owed to the Department (salary overpayments, pension overpayments, ghost workers that must pay back what was paid to them, leave without pay, losses and damages, private calls on telephone accounts, traffic fines, commission on insurance and garnishee deductions, disposal of assets, and sale of scrap and waste paper selling of bid documents Subsistence and Travelling advances paid in cash.
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 2019/2020	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 2019/2020	1
Short definition	Describes the number of ICT Systems 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 2019/2020	3
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.

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Desired performance	Actual performance should be equal to the targeted performance.
Indicator responsibility	Senior Manager.
Legal Services	
Indicator Title	SLA's signed with client departments
Target 2019/2020	3
Short definition	Refers to SSLA's (Service Level Agreements) signed by both parties (Departments where officials are accommodated as well as the Head of Department); thereby ensuring implementation with regards to revenue collection.
Purpose/importance	Provincial revenue base.
Source/collection of data	List of Departments, Instruction from Property Management, PERSAL, BAS.
Portfolio of Evidence	Signed SLA
Method of calculation	Simple count.
Data limitations	Legal Service can only act after requests for SLA 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 2019/2020	25
Short definition	Refers to construction contracts signed by both parties (Contractors as well as the Head of Department); thereby ensuring infrastructure delivery.
Purpose/importance	To protect the Department against litigation.
Source/collection of data	Instruction from Works Infrastructure
Portfolio of Evidence	Contracts, List of contracts (signed by the 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: Works, Design, Construction and Maintenance

Design Sub Programme

Indicator title	Number of infrastructure designs ready for tender
Target 2019/2020	2
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose/importance	To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) 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 of tender
Method of calculation	Simple count of infrastructure designs
Target	Planned output (number)
Data limitations/Performance 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
Indicator Status	Maintained from previous financial year (2015/16 – 2016/17)
Desired performance	<ul style="list-style-type: none"> Higher performance – More infrastructure designs ready for tender. Actual performance should be equal or more than the targeted performance.
Indicator responsibility	Senior Manager responsible for the indicator

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Construction Sub Programme	
Indicator title	Number of capital infrastructure projects completed within the agreed time period
Target 2019/2020	26
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	Practical Completion certificate, Variation Orders, Extension of time document, Project Contract (Page indicating project period)
Method of calculation	Simple count of the capital infrastructure projects completed within agreed time period.
Target	Planned output
Data limitations/Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/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 and inclement weather conditions. vis major reprioritization including other inherent risks
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2015/16 – 2016/17)
Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
Indicator responsibility	Senior Manager
Indicator title	Number of capital infrastructure projects completed within agreed budget
Target 2019/2020	26
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.
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	<ul style="list-style-type: none"> 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, page indicating project value Appointment Letter, Project Contract, BAS Report/ Infrastructure Reporting Model (IRM)
Method of calculation	Simple count of capital infrastructure projects completed within the agreed budget.
Target	Planned output
Data limitations/Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/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
Indicator Status	Maintained from previous financial year (2018/2019)
Desired indicator	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior Manager
Construction Sub Programme	
Indicator title	Number of state-owned buildings retrofitted with energy saving light bulbs and tubes.
Target 2019/2020	2
Short definition	Replace high energy consuming bulbs and tubes with more efficient and energy saving Light Emitting Diode (LED)
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.

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Indicator responsibility	Senior Manager
Maintenance Sub-Programme	
Indicator title	Number of planned maintenance projects awarded
Target 2019/2020	13
Short definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	<ul style="list-style-type: none"> 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 of output	Simple count of planned maintenance projects awarded.
Target	Planned output
Data limitations/ Performance Limitations	Unavailability of accurate data, alteration of projects scope by clients, non-responsive bids.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Higher – more projects being awarded
Indicator responsibility	Senior Manager
Indicator title	Number of planned maintenance projects completed within the agreed contract period.
Target 2019/2020	28
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
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 are within the agreed contract period.
Source/collection of data	<ul style="list-style-type: none"> Project files PEP including project contract.
Portfolio of Evidence	<ul style="list-style-type: none"> Practical Completion certificate, Variation Orders, Extension of time, PEP including project time and budget. Project Contract.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)
Target	Planned Output
Data limitations/Performance Limitations	Delays in reporting performance information on planned maintenance projects completed/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 and inclement weather conditions. vis major and price fluctuations/increases
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior Manager
Indicator title	Number of planned maintenance projects completed within agreed budget.
Target 2019/2020	28
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source of data or collection of data	<ul style="list-style-type: none"> 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 planned maintenance projects completed within agreed budget (Excludes the number of day-to-day maintenance)
Target	Planned Output
Data limitations/Performance 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.

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Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior Manager
PROGRAMME 2: Planning, Immovable Asset Management and Facility Operations	
Planning Sub Programme	
Indicator title	CAMP submitted to the relevant Treasury in accordance with GIAMA
Target 2019/2020	1
Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan (CAMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury.
Purpose / Importance	To request/ source funding from relevant Treasury to Custodian and User priorities
Source / collection of data	User Asset Management Plans/ Immovable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)
Portfolio of Evidence	CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/Mail book Copy of the provincial treasury circular (where applicable)
Method of calculation	Submission of the CAMP
Data limitations/Performance Limitations	User department not submitting UAMPS, lack of data, condition assessments affecting the timely submission of the CAMP
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Annually
Indicator Status	Maintained from previous Financial year (2018/2019)
Desired performance	The actual performance should be the same as the desired 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 2019/2020	4 876
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
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	Immovable Asset Register, Annexures...i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution
Method of calculation	Simple count of immovable assets (balance as at the end of the financial year)
Data limitations/Performance Limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates. Vesting/transfer backlog
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Improved Immovable Asset Register. 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 2019/2020	60
Short definition	To determine specific condition of state-owned buildings . Further the condition of the building will be expressed in various ratings/categories range from C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good to C5 = Excellent.
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 and approved condition assessments reports
Method of calculation	Simple count of the number of condition assessments conducted
Data limitations/Performance 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	Non-Cumulative

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Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Senior manager.
Facility Operations Sub Programme (Operational Property And Housekeeping)	
Indicator Title	Amount of revenue collected.
Target 2019/2020	R76 780m
Short definition	The total amount of revenue planned to be collected from government properties (inclusive of parking, dwellings) leased out to tenants, disposal of immovable assets through sale.
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 2019/2020	40
Short definition	Refers to list of government buildings in the province that are serviced by cleaners/ gardeners.
Purpose/importance	Maintenance of infrastructure.
Source/collection of data	Attendance register / Occurrence Book
Portfolio of Evidence	Approved list of buildings rendered with cleaning/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 2019/2020	22
Short definition	The target refers to permanent government office facilities that are guarded/ patrolled by physical security officials/private security. 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 2019/2020	2 900
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 DPW/ Roads
Source/collection of data	<ul style="list-style-type: none"> EPWP Annexure reports Attendance Registers, Employment Contracts, Identity Document copies.
Method of calculation	<ul style="list-style-type: none"> Simple count of work opportunities created Aggregation on cumulative basis.
Data limitations/Performance Limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Portfolio of Evidence	<ul style="list-style-type: none"> EPWP Annexure Reports Payment Registers, Database of participants.
Type of indicator	Output /statistical indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior manager
Indicator Title	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure.
Target 2019/2020	950
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	<ul style="list-style-type: none"> The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads 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	<ul style="list-style-type: none"> Annexures Calculation from EPWP system report and Annexure Reports
Method of calculation	<ul style="list-style-type: none"> $\frac{\text{Person days}}{230}$ Aggregation on cumulative basis
Data limitations/Performance Limitations	Misalignment of reporting timelines between Treasury/Department of the Premier M&E and EPWP Reporting/credibility of data/budget (shifting of funds) and withdrawal of projects
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager
Innovation and Empowerment Sub programme	
Indicator Title	Number of Beneficiary Empowerment Interventions
Target 2019/2020	3
Short Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries
Purpose/ Importance	To develop, empower and skill designated groups
Source/collection of data	Source of information will vary with provinces. Any of the following sources will suffice depending to the

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	intervention.
Portfolio of Evidence	Any of the following documents will serve as evidence depending on the intervention. Learners Certificates, Attendance registers, Payment Registers. CDP internal report.
Method of calculation	Simple count of empowerment interventions
Data limitations/Performance 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	Cumulative
Reporting cycle	Quarterly/Annually depending on the Provincial Intervention
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager
Coordination and Compliance Monitoring Sub programme	
Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Target 2019/2020	31
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data and or data collation	Extract from EPWP Reporting System indicating public bodies that reported within the Province EPWP Annexures
Portfolio of Evidence	<ul style="list-style-type: none"> Annexures Extract from EPWP Reporting System indicating EPWP work opportunities reported by public bodies within the Province namely (provincial departments and municipalities)
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.
Data limitations/Performance 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
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance should be equal or more than a target.
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 2019/2020	5
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives
Purpose/importance	To provide support to public bodies to meet their set EPWP targets.
Source of data and or data collation	<ul style="list-style-type: none"> 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 Attendance Registers, Approved Minutes. Site Visit Report. Action Log.
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 of output	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
Data limitations/Performance 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	Non-Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/2019)
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager

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

Programme 1: Administration	
Corporate Services	
Human Resources Management	
Strategic Objective	1.1 Create and sustain a supportive working environment through filling 315 funded vacancies to meet human capital requirements by 2020.
Strategic Objective indicator	Enhanced capacity of the Department.
Target 2019/2020	284
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 2019/2020 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
Human Resources Development	
Strategic Objective	1.2 Strengthen leadership by developing personnel through relevant training interventions.
Strategic Objective indicator	Capacitation of staff to enhance service delivery
Target 2019/2020	200
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 Annual Target 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 2019/2020	284
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	Attendance registers.
Method of calculation	Simple count.
Data limitations	Non-attendance by officials and reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	Yes
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	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.

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	Empowered previously marginalised individuals.
Special Programmes	
Target 2019/2020	200
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 Annual Target and or indicator	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 2019/2020	2
Short definition	Survey done to assess behavioural impact on officials empowered on Batho Pele Change Management Engagement Programme.
Purpose/importance	Ensures that officials are implementing 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	Survey Report
Method of calculation	Simple count.
Data limitations	Unclear requests. Slow response times. Conflicting priorities (i.e. officials attending training or on leave while service delivery requests have been received).
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	All service delivery requests responded to.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.7 Evaluate the efficiency and effectiveness of business processes and interventions in the Department by conducting studies on areas where gaps were identified. Areas identified for evaluation.
Research, Monitoring and Evaluation	
Target 2019/2020	1
Short definition	It describes the number of evaluations identified 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, Evaluation proposal.
Portfolio of Evidence	Approved minutes/Concept document.
Method of calculation	Simple count.
Data limitations	Shortage of staff and skills.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.4: Ensure compliance to principles of good governance Revenue collected
Finance	
Target 2019/2020	R77.596m
Short definition	Indicates all revenue collected in the Department. (Finance and Property related) Breach of contract, debts owed to the Department (salary overpayments, pension overpayments, ghost workers that must pay back what was paid to them, leave without pay, losses and damages, private calls on telephone accounts.

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	traffic fines, commission on insurance and garnishee deductions, disposal of assets, and sale of scrap and waste paper selling of bid documents Subsistence and Travelling advances paid in cash. The total amount of revenue planned to be collected from government properties (inclusive of parking, dwellings) leased out to tenants, disposal of immovable assets through sale. <i>Normally the State Lawyers issues a cheque to the Department for overpayments that was collected from former employees or ghost workers and rental income.</i>
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 Annual Target and or indicator	1.8 Sustain ICT Governance Maturity Level
Information Communication Technology	Maintaining MPAT Rating 4 for Corporate Governance of ICT Policy Framework.
Target 2019/2020	Level 4
Short definition	Compliant ICT
Purpose/importance	Fully functional ICT
Source/collection of data	MPAT guideline 1.9
Portfolio of Evidence	MPAT rating
Method of calculation	Simple count.
Data limitations	Non-Compliance
Type of objective	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal or more than the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	1.9 Render effective internal and external communications in the Department.
Communication	Improved visibility of the Public Works and Infrastructure brand.
Target 2019/2020	6
Short definition	Departmental Communications
Purpose/importance	To inform and market communities on the departments activities
Source/collection of data	Departmental and Provincial government events
Portfolio of Evidence	Pictures, Social Media postings, branding at departmental events
Method of calculation	Simple count.
Data limitations	Demand driven
Type of objective	Output.
Calculation type	Non-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	1.4: Ensure compliance to principles of good governance
Legal Services	Contracts managed to protect the Department against litigation.
Target 2019/2020	28
Short definition	All contracts that must protect the Departments.
Purpose/importance	It contributes to the provincial revenue base.
Source/collection of data	Request for contract.
Portfolio of Evidence	Contracts signed
Method of calculation	Simple count.
Data limitations	Demand driven
Type of objective	Output.
Calculation type	Non-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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Programme 2: Public Works Infrastructure	
Strategic Objective Annual Target and or indicator	2.1 Complete 100% approved infrastructure designs in accordance with built sector norms and standards.
	Number of infrastructure designs completed.
Design	
Target 2019/2020	3
Short definition	Number of infrastructure designs completed by the Department of Public Works and Infrastructure.
Purpose/importance	To ensure that infrastructure designs identified are completed
Source/collection of data	IPIP / Infrastructure plans (Design stage 4 Procap)
Portfolio of Evidence	Signed off design.
Method of calculation	Simple count of the number of detailed designs completed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Strategic Objective	No
Desired performance	Actual performance should be equal or more than the targeted performance.
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.
	Construction of projects for client departments
Construction	
Target 2019/2020	26
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 2019/2020	19
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.
Programme 2: Planning, Immoveable Asset Management and Facility Operations	
Strategic Objective Annual Target and or indicator	3.1. Manage provincial government owned and leased immovable assets effectively in terms of Government Immoveable Asset Management Act prescripts.
	C- AMP developed.
Immoveable Asset Management	
Target 2019/2020	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

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	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/ Immovable Asset Register/ Condition Assessments/ functional performance assessment.
Portfolio of Evidence	Approved CAMP
Method of calculation	Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ Mail book.
Data limitations	One CAMP per custodian is required to be submitted to the relevant Treasury annually; therefore 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 2019/2020	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 2019/2020	7
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.
Security Services	
Strategic Objective Annual Target and or indicator	3.2. Provide a safe and secure environment in 22 government buildings. Guarding of government sites.
Target 2019/2020	32
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.

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Desired performance	Actual performance can be more than the targeted performance due to <i>ad hoc</i> requests.
Objective responsibility	Senior Manager.

Community Development Strategic Objective	4.1 Promote and create work opportunities through the provision of accredited training and implementation of four community development initiatives.
Strategic Objective indicator	Community Development initiatives implemented.
Target 2019/2020	4
Short definition	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure through budgeted community development initiatives
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/ Masterlist
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.
Innovation and Empowerment Strategic Objective	4.2: Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth.
Strategic Objective indicator	Innovation and Empowerment initiatives
Target 2019/2020	3
Short definition	Number of Beneficiary Empowerment initiatives.
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	Attendance Registers. Payment registers. Learners certificates upon completion.
Method of calculation	Simple Counting.
Data limitations	Lack of optimization of Infrastructure projects
Type of objective	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should equal the targeted performance.
Objective responsibility	Senior Manager.
Strategic Objective Annual Target and or indicator	4.3 Coordinate stakeholders towards the successful implementation of the EPWP within the Province.
Coordination and Compliance Monitoring	Work opportunities created by the Province.
Target 2019/2020	52 000
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, 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 start 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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