

ANNUAL PERFORMANCE PLAN

2020/2021

Executive Authority Statement

The Department of Public Works and Infrastructure as custodian of government buildings in the Free State province continue to play a role in economic development and job creation in the Free State Province in addressing the triple challenges of poverty, unemployment and inequality. This effort is undertaken in collaboration with sister departments and the Local Government.

This plan lays out Public Works and Infrastructure Departments key objectives and tasks over the current administration. It provides guidance and an evolution framework for the Department around its mandate and core programmes. This strategic plan is guided by the 2012 National Development Plan (NDP) 2030 which set out a long-term vision for the country and provides the programme through which South Africa can advance socio-economic transformation through development planning. This plan also outlines Medium Term Strategic Framework 2019-2024 (MTSF) priorities to be implemented in the sixth democratic administration.

The Free State Infrastructure Delivery Management System (FSIDMS) articulates uniform processes for implementation by the Provincial Departments in the planning, budgeting, procurement, implementation, monitoring, reporting and evaluation of infrastructure projects in the Province. It focusses on the clarification of roles and responsibilities and is applicable to all Provincial Departments to ensure the elimination of "grey areas" in respect of mandates, functions and responsibilities.

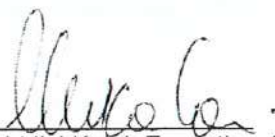
In implementing infrastructure development, the Department will employ the Green Building Policy that has been developed nationally to be implemented by all provincial departments.

The Department will endeavour to achieve the property transformation target which is set at 60/40 by 2020. The current ratio is standing at 50/50 between previously advantaged and previously disadvantaged individuals.

In the 2020 financial year, the Department will transfer 2626 township establishment properties to beneficiaries. This will have an effect on the IAR.

The Expanded Public Works Programme (EPWP) as one of Government's medium to long term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods will continue to receive attention from the Executive Council so as to reduce unemployment scourge in the province. The Objective of EPWP Phase IV covering 2019/2020 – 2023/2024 is: "To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development". The Department has over the past years successfully achieved its EPWP targets, through implementation of various initiatives, carefully planned and implemented through normal budgeting processes. The Department is also responsible for providing leadership and coordinating the Expanded Public Works Programme in the province.

This Annual Performance Plan represent a significant step forward for the Department. It will help guide our efforts in this Sixth Administration to support job creation, reduce poverty and ensure greater equality. For these interventions to be successful we will have to be smart- by continuing to improve on planning and implementation strategies and to ensure effective and sustainable services delivery by the Department. Also of importance is that this SP has been developed under different global condition where the entire world is faced with Corona Virus Disease 19. This pandemic has forced governments to relook at their strategies and plans in order to cater for COVID 19.



Motshidisi Koloi: Executive Authority
Department of Public Works and Infrastructure

Accounting Officer Statement

The Department of Public Works and Infrastructure has pursued its mandate with zeal and commitment over the past period, but more work is still required to fulfil our mandate. Public Works and Infrastructure Department efforts are central to the government's plans of reducing unemployment, poverty and inequality through economic growth and job creation.

The Department is responsible for infrastructure development, whilst simultaneously a dedicated focus and attention is placed amongst others on maintenance and construction of Provincial Government buildings; property management, co-ordination, monitoring and implementation of the Expanded Public Works Programme (EPWP).

Over the past administration, the Department developed the administrative structures and policies required to live up to its responsibilities in terms of government policy while complying with governance requirements. The Department has consistently achieved unqualified audit opinions, and is working to address issues raised to improve its work in this regard.

The Department's vision will be to have a prosperous Free State through facilitation of sustainable built infrastructure. This we will do through coordination, provision, promotion of built infrastructure and sound management of assets.

Key accomplishments of the institution includes amongst others the Township Revitalisation flagship project which were running in 22 towns.

Due to budget constraints resulting from COVID-19 impact, the department has set aside R10,4m to complete Township Revitalization Programme in the following four towns: Allanridge, Botshabelo, Odendaalsrus and Steynsrus in this 2020/2021 financial year.

This programme involves upgrading of low volume roads from gravel to paving, utilising interlocking pavers to enhance the image of infrastructure in the townships.

The department has over the past five years created 15 353 work opportunities through implementation of poverty alleviation initiatives. Furthermore, 297 779 work opportunities were coordinated across all spheres within the same period in the Province. The department assisted 38 electrical apprentices to successfully graduate. Through a successful collaboration with SASOL Company, 100 young people were exposed to personal mastery skills, career guidance, and basic computer literacy and on the job training.

Overall focus during the previous planning period

The strategic plan of the Department of Public Works and Infrastructure is based on the Medium Term Strategic Framework (MTSF) 2019 – 2024, which outlines the seven priorities to be implemented in the sixth administration. The MTSF also outline the Government strategic intent in implementing the electoral mandate and National Development Plan (NDP) Vision 2030. The MTSF further identifies the developmental challenges the country is facing particularly in addressing the triple challenges of poverty, inequality and unemployment. The seven priorities will be achieved through a more focused implementation, coordination and integration by the various levels of government.

The Department of Public Works and Infrastructure will continue to focus on the following National, Provincial and Departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes.
- Fast tracking delivery of infrastructure.
- Coordination and massification of EPWP in the province including all three spheres of Government.
- Create efficient administrative machinery in terms of setting priorities and managing performance.
- Unblock service delivery bottlenecks.

The Department responds to seven government priorities through achieving the listed outcomes below over the five-year period.

Priorities	Outcomes
Priority 1: Economic Transformation and Job Creation	Productive Assets
	Optimized job opportunities
	Transformed Built Environment (reduced concentration ratio)
	Sustainable Infrastructure Investment
Priority 2: Education, Skills and Health	Quality Services to Clients
Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services	Not directly responding to this priority
Priority 4: Spatial Integration, Human Settlements and Local Government	Integrated Planning (Spatial injustices and integration)
Priority 5: Social Cohesion and Safe Communities	Not directly responding to this priority
Priority 6: A Capable, Ethical and Developmental State	Quality Services to Clients
Priority 7: A better Africa and World	Productive Assets
	Optimized job opportunities

This District Development Model included projects that the department implements and is also included in the document.

The departmental strategic focus for the next planning period ahead includes a transformed built environment with sustainable infrastructure for citizens' use, strengthening job creation initiatives coupled with skills development through implementation of the following initiatives: cash for waste, community work programme, cleaning and greening, massification programmes, township revitalisation, national youth services and contractor development.

We affirm the Departments commitment to the implementation of this 2020/2021-2022/2023 (MTEF) Annual Performance Plan in order to be an accountable institution that serves all the people of our country.



Motsamai Mohlahlo (Acting Accounting Officer)
Department of Public Works and Infrastructure

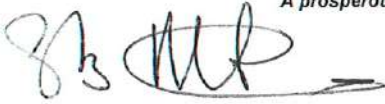
Official Sign-Off

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 Me. M. Koloi.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Infrastructure is responsible.

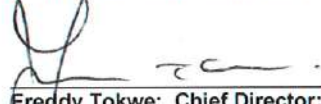
Accurately reflects the outcomes and outputs which the Department of Public Works and Infrastructure will endeavour to achieve over the period 2020/2021 – 2022/2023.



Siza Mtolo: Head Official responsible for Planning



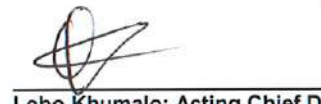
Mora Ndlebe: Chief Director: Works, Design, Construction and Maintenance



Freddy Tokwe: Chief Director: Project Management Unit



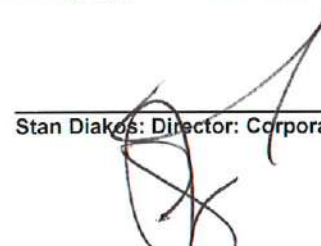
Gladys Zake: Chief Director: Information Communication Technology



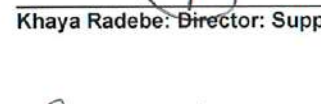
Lebo Khumalo: Acting Chief Director: Property Management



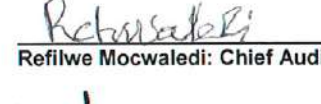
Masego Tshabalala: Chief Director: Expanded Public Works Programme



Stan Diakos: Director: Corporate Services



Khaya Radebe: Director: Supply Chain Management



Refilwe Mocwaledi: Chief Audit Executive



Advocate Khathatso Moletse: Director Legal Services



Neo Tlatsi: Acting Chief Financial Officer



Motsamai Moleahlo: Accounting Officer

Approved by:



Motshidisi Koloi: Executive Authority

ABBREVIATIONS

Abbreviation/Acronym	Meaning
AGSA	Auditor General of South Africa
AI	Artificial Intelligence
B-BBEE	Broad Based Black Economic Empowerment
CAMP	Custodian Asset Management Plan
CIDB	Construction Industry Development Board
COVID 19	Corona Virus Disease first detection in 2019
DESTEA	Department of Economic, Small Business Development, Tourism and Environmental Affairs
DoL	Department of Labour
DPW	Department of Public Works
DPME	Department of Planning, Monitoring and Evaluation
ECDP	Emerging Contractor Development Programme
ECSA	Engineering Council of South Africa
EPWP	Expanded Public Works Programme
4IR	Fourth Industrial Revolution
FSIDMS	Free State Infrastructure Delivery Management System
FTE	Full Time Equivalent
GIAMA	Government Immovable Asset Management Act
HDI	Historically Disadvantaged Individual's
IAR.	Immovable Asset Register
ICT	Information Communication Technology
IDP	Integrated Development Plan
ILO	International Labour Organisation
IoT	Internet of Things
IIMM	International Infrastructure Management Manual
MEC	Member of Executive Council
MGNREGA	Mahatma Gandhi National Rural Employment Guarantee Act
MMS	Middle Management Service
MPL	Member of Provincial Legislature
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NDPW&I.	National Department of Public Works & Infrastructure.
NGP	New Growth Path
NYS	National Youth Service
OHS	Occupational Health and Safety
OTP	Office of the Premier
PEP	Public Employment Program
PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act
PPP	Public Private Partnership
PPPFA.	Preferential Procurement Policy Framework Act
PMU	Project Management Unit
PSNP	Productive Safety Net Programme
QLFS	Quarterly Labour Force Survey
SACAP	South African Council For The Architectural Profession
SACPCMP	The South African Council for the Project and Construction Management Professions
SACQSP	The SA Council for the Quantity Surveying Profession
SAIs	Supreme Audit Institutions
SALGA	South African Local Government Association
SASOL	South African Synthetic Oil Limited
SASQAF	South African Statistical Quality Assurance Framework
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SETA's	Sector Education and Training Authority
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
TRP	Township Revitalisation Programme
UAMPS	User Asset Management Plan
VOIP	Voice Over Internet Protocol

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PART A: ***Our Mandate***

1. Updates to the relevant legislative and policy mandates

Specific legislative mandates of the institution

Specific/Core mandate Acts	Applicability
Construction Industry Development Board Act, 2000 (Act No. 38 of 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.
Project and Construction Management Professions Act, 2000 (Act No. 48 of 2000).	Provides for the registration of professionals in the project and construction management fields to ensure professional development of technical professional to assist with signing of project during design, Construction and maintenance
Infrastructure Development Act, 2014 (Act No 23 of 2014)	Provide for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic; to ensure that infrastructure development in the Republic is given priority in planning, approval and implementation; to ensure that the development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and to provide for matters incidental thereto
Government Immovable Asset Management Act, 2007 (Act No. 19 of 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.
Free State Land Administration Act, 1998 (Act No. 1 of 1998)	Regulates the acquisition and disposal of state owned immovable assets and also determines the appropriate delegation for property transactions.
The Expropriation Act, 1975 (Act No. 63 of 1975).	Seeks to align the Expropriation Act with the Constitution and to provide a common framework to guide the processes and procedures for expropriation of property by organs of State.
State Land Disposal Act, 1961 (Act No. 48 of 1961).	Provides for the disposal of certain State Land and matters incidental thereto and to prohibit the acquisition of State Land by prescription. Guides disposal processes when disposing off immovable assets.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).	Ensure a safe and clean working environment for officials and visitors using government buildings.
Disaster Management Act, 2002 (Act 57 of 2002).	It intends to mitigate the severity of disasters, preparedness for emergencies, establishment of provincial and municipal disaster management centers and volunteers
Municipal Property Rates Act, 2004 (Act No 6 of 2004).	Regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Property Valuers Profession Act, 2000 (Act No 47 of 2000).	Provides for the establishment of a juristic person to be known as the South African Council for the Property Valuers Profession; to provide for the registration of professionals, candidates and specified categories in the property valuation profession; to provide for the regulation of the relationship between the South African Council for the Property Valuers Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Protection of Information Act, 1982 (Act No. 84 of 1982).	Provides for the protection from disclosure of certain information and to provide for matters connected therewith
Private Security Industry Regulations Act, 2001 (Act No. 56 of 2001).	Provides for the regulation of the private security industry to establish a regulatory authority; and to provide for matters connected therewith.
Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 1985).	Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon and for matters connected therewith.
The Criminal Procedure Act, 1977 (Act No 51 of 1977).	Guides procedures to be followed when dealing with criminal proceedings.
Municipal Finance Management Act, 2003 (Act No 56 of 2003)	Secures sound and sustainable management of fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for ensuring transparency, accountability and appropriate lines of responsibility in fiscal affairs of municipalities
EPWP Incentive Grant Manual Version 3, April 2011	Guides implementing public bodies involved in the implementation of EPWP to access the schedule 8 EPWP Incentive Grant.
EPWP Ministerial determination	Applicable to participants employed to departmental programmes. Assist departmental officials to administer programmes according to good labour practices.
Code of Good Practice For Public Works Programmes:	The Department comply with the policy in responding to the mandate of the department to involve youth participation and empowerment through NYS programmes.

Contractor Development Policy, 2007	The Contractor Development Programme is located within the Expanded Public Works Programme. Successful contractor development for contractors with a Construction Industry Development Board (CIDB) grading of one to six with the focus on sustainable enterprises, poverty alleviation and job creation in all the various classes of work.
National Youth Development Policy Framework:	Is the strategic intervention by the Department of Public Works intended to redress exclusion of HDI from participation from the economic mainstream?
EPWP Ministerial Determination on Special Public Works Programme, 2010	Ensure that implementing public bodies realise the conditions of employment of EPWP beneficiaries
Preferential Procurement Regulations December 2011	The revised Preferential Procurement Regulations, 2011 has been issued in terms of the section 5 of the Preferential Procurement Policy Framework Act (PPPFA). It has been aligned with the aims of the Broad Based Black Economic Empowerment (B-BBEE) Act using the balance scorecard methodology as prescribed by the B-BBEE Act and its Codes of Good Practice

Transversal Legislation	Applicability
Public Finance Management Act, 1999 (Act No 1 of 1999)	Ensure that state funds are spend as planned and accounted for through processes, systems and accountability with more emphasis being placed on service delivery outputs.
Preferential Procurement Policy Framework Act, 2000.(Act No 5 2000)	Any procurement process implemented under a preferential procurement policy where the invitation to tender was advertised before the commencement of this Act, must be finalised as if this Act had not come into operation.
Public Service Act 1994, (Act No 30 as amended in 2007)	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Skills Development Act, 1998 (Act No 97 of 1998)	This Act makes provisions for budgeting in relation of training to ensure that at least one percent of the total annual budget of a government entity is budgeted for the development of employee skills.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).	Ensure a safe and clean working environment for officials and visitors using government buildings.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act, Act No. 4 of 2000),	The act specifically lists race, gender, sex, pregnancy, family responsibility or status, marital status, ethnic or social origin, HIV/AIDS status, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth as "prohibited grounds" for discrimination, but also contains criteria that courts may apply to determine which other characteristics are prohibited grounds.
Monitoring Framework	This Policy Framework is applicable to all spheres of government. M&E processes can assist the public sector in evaluating its performance and identifying the factors which contribute to its service
National Evaluation Policy Framework (2011)	Provides the basis for a minimum system of evaluation across government, promote quality evaluations which can be used for learning to improve the effectiveness and impact of government.
Spatial Development Frameworks	Guides overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.

2. Updates to institutional policies and strategies

	Applicability
Green Building Policy aligns with:	Energy management. Water management, waste management, indigenous knowledge systems.
The National Climate Change Response White Paper (2001)	Government departments will start communicating with citizens about climate change to inform and educate them and to influence their behavioural choices. This includes setting up and maintaining early warning systems so that people can take specific actions to reduce risks to themselves, their households and property.
The National Energy Efficiency Strategy (2005, 2012)	South Africa is a developing nation with significant heavy industry, which is by its nature energy intensive. This energy intensive economy largely relies on indigenous coal reserves for its driving force.
The South African Long Term Mitigation Scenarios (LTMS) (2007)	South Africa needs to contribute its fair share to mitigation. Mitigation means reducing the greenhouse gas emissions, which in our country come mainly from energy use and supply. Whilst historically, our economy has been built around the minerals-energy complex, South Africa needs to address poverty and inequality.
The National Framework for Sustainable Development in South Africa (2008)	This is a proactive strategy that regards sustainable development as a long-term commitment, which combines environmental protection, social equity and economic efficiency with the vision and values of the country.
The DPW National Framework for Green Building (2011).	Green building incorporates design, construction and operational practices that significantly reduce or eliminate the negative impact of development on the environment and people. Green buildings are energy efficient, resource efficient and environmentally responsible.

Transversal Policy Mandates	Applicability
Public Service Regulations, 2016	Prohibits officials of doing business with the state
South African Statistical Quality Assurance Framework (SASQAF) (2008)	Official statistics are used by government institutions to inform their planning processes and the development of plans.
International Infrastructure Management Manual (IIMM); 2006, 2011, 2015	Provides practitioners with the necessary tools, resources and case studies to apply and put into practice the elements of good asset management as proposed by the ISO Standard

3. Updates to Relevant Court Rulings

There are no recent court rulings.

PART B: Our Strategic Focus

1. Updated Situational Analysis

Strategic focus over the three year planning period

The mandate of the Department includes 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 and security services for provincial interdepartmental buildings.

Ageing infrastructure will receive the much needed attention. In line with its mandate, the department will reduce the maintenance backlog through implementation of the Departmental Maintenance Plan. Based on the 2017/2018 condition assessment report which was the first technical assessment report that focused on buildings where the department is responsible, maintenance work needed stands at R161.399 million. The shortfall in addressing the outstanding work which will be catered for in the coming financial years is R83.7 million.

The Department is implementing energy and water management interventions through the shared savings contract (which runs over a seven-year period) with the aim to reduce energy and water consumption by 20% over the Five Year period.

The following projects will be considered over the five-year period to save energy and water:

- Light retrofitting
- Installation of motion sensors
- Installation of rooftop solar photovoltaic plants
- Water leakage management
- Water pressure management
- Grey water usage
- Water sensor technology application
- Rain water harvesting

The Department is implementing stage four of the IDMS implementation process. Project Management principles are being applied throughout stages. The implementation is being done on both client departments and internal projects. In staying abreast with new developments, mentoring of project managers is ongoing with the aim of ensuring their professional registration.

The need for accelerated inclusive economic growth and job creation is critical to our economic transformation priorities. Social transformation objectives are meant to improve the living conditions of all South Africans, especially the poor. Social transformation is about ending poverty and creating resilient communities. This is done through the provision of quality education and developing the skills necessary to grow our country.

The president emphasised that although infrastructure development has been the flywheel of the engine of our economy and has yielded tremendous benefits for the country, we must do more.

We plan to do things differently, starting with a stronger partnership with our communities in the planning, building and maintenance of infrastructure.

The Department will manage and maintain the Provincial Immovable Asset Register, improve the transformation representation to 70/30 by 2024, ensure habitable and compliant office accommodation leased from private landlords, acquire strategic properties and dispose non-

strategic properties, clear and manage municipal accounts within its allocated funds and lastly enhance revenue collection by leasing out of state owned immovable assets.

In keeping up with current trends, the department intends to become part of the Fourth Industrial Revolution (4IR) by starting with workplace automation, the Department intends to work towards a paperless environment by amongst others employing e-submissions and e-leave, starting training in 2020. This approach has been exacerbated by the COVID 19 Pandemic and the new normal working environment will need to be established and inculcated.

VOIP installation for Public Works and Infrastructure officials who has access to landlines will be completed.

Recent statistics relevant to the department

Irregular expenditure: of R 87m and fruitless and wasteful expenditure of R0.44m was recorded for the 2018/2019 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.

Property portfolio: Maintenance projects are informed by previously conducted condition assessments for e.g. the 2019/2020 maintenance budget was informed by the 2017/2018 financial year condition assessments. The budget that was provided in the 2018/2019 only addressed R19.704 million which was not enough to cover all the work that was identified. The 2019/2020 budget covered a further R50.202 million, totalling R69.906 million for the two financial years.

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 R18 million for the 2020/2021 financial year

Condition Assessments were conducted on 126 buildings and from this list 13 maintenance projects were completed for the previous five-year cycle. Future maintenance projects over the five-year period will also be informed by this list depending on budget allocation from Provincial Treasury.

Out of 4 867 properties registered on the IAR, 553 township establishment properties are in the process of being transferred to the beneficiaries.

The current state of the department's capital assets

Condition of Facility	Number of Facilities	Percentage
Good	157	10.4
Fair	1226	81.41
Bad	123	8.17
Total	*1506	100

**NB!!! Please note that vacant land, Human Settlements and higher education properties are excluded!!*

Properties in poor condition will be either demolished for a new facility or disposed of to enhance revenue collection in the province in order to fund service delivery initiatives.

Maintained and/or refurbished properties will be of use to government to ensure service delivery to communities by bringing services closer, by spending less on leasing in of office space and enhancing revenue when leasing out.

In terms of the property leased-in portfolio, the transformation ratio between previously advantaged and disadvantaged individuals is currently standing at 50:50.

Completion of projects: From 2015/2016 we have assisted with the completion of 12 projects for the Department of Education, one for Health and one for Social Development.

Unemployment: The Free State province is one of the two provinces with the highest unemployment rate. It further increased from 35% to 38.4% in Quarter 1 of 2020. It is therefore vital to contribute towards employment opportunities and provide income support through the provision of infrastructure and EPWP.

In the long-term, the South Africa Unemployment Rate is projected to trend around 29.00 percent in 2021, according to econometric models. With the national lockdown it is also expected that this figure might even go much higher due to businesses closing down completely.

Table E: Unemployment rate by province

	Official unemployment rate					Expanded unemployment rate				
	Jan-Mar 2019	Oct-Dec 2019	Jan-Mar 2020	Qtr-to-qtr change	Year-on-year change	Jan-Mar 2019	Oct-Dec 2019	Jan-Mar 2020	Qtr-to-qtr change	Year-on-year change
	Per cent		Percentage points			Per cent		Percentage points		
South Africa	27,6	29,1	30,1	1,0	2,5	38,0	38,7	39,7	1,0	1,7
Western Cape	19,5	20,9	20,9	0,0	1,4	22,7	24,1	24,8	0,7	2,1
Eastern Cape	37,4	39,5	40,5	1,0	3,1	48,3	47,7	48,9	1,2	0,6
Northern Cape	26,0	26,9	27,0	0,1	1,0	41,5	39,2	40,0	0,8	-1,5
Free State	34,9	35,0	38,4	3,4	3,5	40,1	42,3	44,5	2,2	4,4
KwaZulu-Natal	25,1	25,0	26,9	1,9	1,8	42,4	41,9	43,0	1,1	0,6
North West	26,4	28,8	33,2	4,4	6,8	44,4	43,0	45,1	2,1	0,7
Gauteng	28,9	30,8	31,4	0,6	2,5	33,6	35,3	36,3	1,0	2,7
Mpumalanga	34,2	33,6	33,3	-0,3	-0,9	43,0	43,8	43,9	0,1	0,9
Limpopo	18,5	23,1	23,6	0,5	5,1	43,1	44,0	44,4	0,4	1,3

Quarterly Labour Force Survey, Quarter 1: 2020

Medium and long term policy environment

The five-year NDP implementation roadmap contains short-, medium- and long-term goals and interventions. Outcomes, indicators, baselines and targets in this MTSF 2019-2024 provides a clear framework for monitoring implementation.

For the medium to long-term, the National Department of Public Works, will investigate the feasibility of adopting a government Green Building Rating Tool by organs of state for the construction of new buildings. The Department includes green building initiatives in all its designs for implementation. PPPs will be published in terms of DPW Green Building Norms and Standards.

Interim guidelines will be developed for leasing of buildings that were constructed in 2010 or after to meet Green Building Norms and Standards. Green Building Certification shall meet minimum requirements of such Norms and Standards.

GIAMA regulates the annual submission of the CAMP to Provincial Treasury for funding. Bilaterals are held with Provincial Treasury to secure funding especially for maintenance and payments of municipal services.

A review of the EPWP Phase III was conducted by the technical support that was provided by a team of specialists from ILO to the NDPW. The aim of the review was to identify the achievements, challenges and lessons learnt in the implementation of the EPWP Phase III. The methodology used in conducting the review was: extensive consultations with EPWP managers across all spheres of government and sectors of the programme, in-depth interviews with stakeholders, existing EPWP reports and analysis of available EPWP data. The findings from the review assisted to inform EPWP Phase IV plan that will be implemented over a period of five years.

Phase IV target for provincial departments is 108 174, and has been of decreased by 12 222. However, Phase III actual performance achieved was 96.145. Phase IV target for municipalities is 67 585. Lack of dedicated personnel to oversee EPWP especially at the municipal sphere makes it difficult for municipalities to achieve.

A total of 15 353 EPWP work opportunities were created in Phase III by the department. More than R135 million has been contributed to poor households in the province by the department, ensuring that participants and their households live above the poverty line.

The MTSF 2019 - 2024 supports the NDP's objective to address the triple challenge of unemployment, inequality and poverty. The department is committed to creation of job opportunities through infrastructure development.

The MTSF 2019–2024 translates the ruling party's electoral mandate into government's priorities over a five-year period. The table below unpacks how the department responds to both the PGDS and the MTSF 2019-2024

Linkage to the PGDS, Government priorities		
PGDS	MTSF 2019–2024	Departmental Five Year Response
Pillar 1: Inclusive Economic Growth and Sustainable Job creation	Priority 1: Economic transformation and job creation	Delivery of infrastructure projects The Department's transformation target currently stands at 50% against the target of 70% by the year 2025. 14 500 work opportunities will be created.
Pillar 2: Education, Innovation and Skills Development	Priority 2: Education, skills and health	Training sessions for both EPWP learners and officials of the Department. Human Resources Development is responsible for training and skilling of all officials as directed by the Skills Development Act. Average number of training interventions amounts to 30 annually. The following was interventions was done in 2019/2020 namely, Project Management, Fraud Examiner, CIP for all new appointees, best practices for water improving efficiency, Risk management and Pre-test and trade test re Plastering, Welding and Building.
Pillar 3: Improved Quality of Life	Priority 7: A better Africa and world	
	Priority 5: Social cohesion and safe communities	
Pillar 4: Sustainable Rural Development	Priority 4: Spatial integration, human settlements and local government	
Pillar 5: Build Social Cohesion	Priority 3: Consolidating the social wage through reliable and quality basic services	14 500 work opportunities. Bursaries for infrastructure related studies.
Pillar 6: Good Governance	Priority 6: A capable, ethical and developmental state	Clean Audit report.

Evidence-based analysis of priorities relating to women, youth and people with disabilities

The department plans to reduce inequality and create employment for vulnerable groups.

Therefore, a biased approach is followed in terms of appointing women contractors. The department hosts the annual Women in Construction Awards to applaud successful women contractors.

A budgeted NYS programme aims to equip young and unemployed youth with technical skills required in the built environment is in place.

The department maintains the disability target of 2.8%, however for EPWP it has been challenging to recruit people with disabilities as they find the programme not attractive and the existing myths that they will lose their disability grants should they get employed in the programme.

Status of women, youth and people with disabilities

Women	Youth	People with disabilities
53%	19%	2.8%

Demographic data

The staff is divided into the following:

Race	Number	Percentage
African	1268	92.29
Coloured	37	2.69
Indian	1	0.07
White	68	4.95
Total	1374	100

Of the work opportunities created for EPWP above 55% were created for the youth, 55% for women and 2% for people with disabilities.

Demand for services

Services in responding to client department needs by constructing social and economic infrastructure are provided as well as maintenance services on request for client departments.

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

Infrastructure investment is key to growing the economy, creating jobs, empowering small businesses and providing 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.

The South African government, through the NDP aims to reduce unemployment from the current 25% to 6% by 2030 and create over 11 million jobs at the projected economic growth

rate of 5.4%. Central to the job creation strategy to achieve the 11 million jobs, the NDP places the Public Employment Program (PEPs).¹

The COVID 19 pandemic forced the department to channel its efforts also into preparing quarantine sites for readiness. The Department also assisted with cleaning and gardening services for the provision of accommodation which will be utilized as quarantine facilities for Coronavirus.

Seekoeivlei and Sterkfontein Resorts were deeply - cleaned and handed over to the Department of Health.

Phillip Saunders and Naval Hill Lodge –Transnet were also cleaned and ready for occupation.

The Department has also signed Service Level Agreements with Private Accommodation Providers. These facilities will only be utilized when there's additional space required and state owned facilities are not readily available.

The Department will continue to provide accommodation working together with the Department of Health and the Department of Economic, Small Business Development, Tourism and Environmental Affairs.

Furthermore, the department is also assigned to discharge responsibilities namely the provision of work opportunities and income support to poor and unemployed people through labour intensive delivery of public and community assets and services towards elimination of poverty and the creation of employment.

Coordination of the Expanded Public Works Programme through increasing the labour intensity of government infrastructure investments, community based services through expansion of the Community Work Programme as well as the roll out of social sector initiatives.

Front line service delivery reports.

Provision of reasonable office accommodation

In terms of GIAMA, the Department is the custodian of all Immovable Assets registered in the name of the Free State Provincial Government and is also responsible for providing functional office accommodation to client-departments.

Managing of our facilities in terms of cleaning, greening/gardening, beautification through interior decoration of buildings and providing security services for these assets is of essence.

Management of the provincial property portfolio (including leasing in and leasing out) is essential. Provision of office accommodation for all provincial departments, acquisition, management and disposal of state-owned immovable properties vested in the provincial government and revenue generation and collection is important. Payment of rates and taxes including utilities management is significant for municipal financial sustainability. By managing assets, the government will be welcoming citizens to clean, safe and accessible buildings.

Khaedu deployments were done and findings led to recommendations that include the review of specifications to be aligned to the latest market e.g. benchmarking with the private sector with roster sheets visible in the ablution facilities.

¹ PEPs are recognised in the whole world as important policy instruments that can be utilised by governments to provide employment opportunities for the unemployed poor who are at also at high risk to plethora of economic issues such as recessions, climate change, job losses, and poverty.

Daily supervision procurement of sufficient cleaning materials will contribute to a well-maintained clean and safe buildings. Employees will be trained on proper usage of chemicals and equipment. Supervisors will be held accountable to ensure discipline is implemented through consequential management that will assist with the overall management of absenteeism in the Department.

Citizen satisfaction surveys:

Emerging Contractor Development

In its pursuit of job creation, EPWP has come up with a concept of Emerging Contractor Development (ECD). This initiative was developed to capacitate previously disadvantaged communities to realise government's goal of B-BBEE (Broad-Based Black Economic Empowerment).

A study was done to assess citizen's satisfaction with the programme. The aim of the study was to assess the impact of the Emerging Contractor Development Programme (ECDP) in the Free State Province.

At least 34% of women, 34% of youth and 8% of disabled people were included in the ECDP survey.

The major aspect of the study, attempted to assess amongst other things:

- The extent to which the programme was able to increase the labour intensity of government-funded infrastructure projects;
- The nature of jobs (empowerment) created in the programme;
- The readiness of participants to move to the next level in the CIDB grading;
- The general or overall feeling of participants about the programme; and
- If the time and other resources allocated to the programme are adequate or if there is a need for provincial government to allocate more time and resources to upscale the programme.

In summary, contractors shared frustrations experienced with the ECDP, valuable inputs to improve the ECDP were put forward and proper contracting with contractors on the ECDP needs to be exercised. The following recommendations were made:

- Contractual agreements need to be enforced;
- Implementation of a Code of Conduct for the duration of the contract;
- ECDP should include only construction-related and civil projects;
- Focus on youth development;
- The programme needs to target contractors with a need for empowerment;
- Preferential procurement for ECDP contractors;
- Main contractor contracts and not only sub-contracts; and
- District-based preferences (i.e. Motheo and Xhariep) need to be avoided.

National Youth Services (NYS) by Expanded Public Works Programme (EPWP) in the Free State.

In executing its mandate, the department has a crucial role in ensuring that job creation is realised based on demographics such as youth employment through the National Youth Services Programme.

The study focused on the sampling of 123 out of 180 beneficiaries. The following observations and recommendations with the aim to improve NYS were voiced.

- Although training was provided, the promised certificates were not issued to the trainees.
- The training was relevant and good though at some point the tools were not enough to carry it out without hindrance.
- The changing of facilitators had a negative effect on the value of training at some point.

- In other areas such as plumbing, learners struggled because of shortage of materials and they had to stay for a long time without facilitators.
- The time spent on in-service training should be extended so that trainees can fully understand the work.

Complaints reports

Some complaints that the department received through the Presidential Hotline did not have merit against the department e.g. claims for infrastructure payments for building of schools/hospitals where the budget for client departments projects are with them and Public Works and Infrastructure is just the implementing agent.

A citizen complained about the department of Public Works through the Presidential Hotline in Bloemfontein. She mentioned that since she is being on contract with the Department for four years. She wanted to know if the department is going to sign the contract and are they going to be employed permanent by the department. The caller requested the department to clarify their employment.

Section 2 of the Ministerial Determination 4 on EPWP, 04 May 2012 stipulates that **EPWP workers are employed on temporary or contract basis.** The department always gets flooded with complaints when contracts have ended because participants are not able to cope with the reality of facing unemployment again, which is a sad situation beyond government's control.

Information Communication Technology

In keeping up with current trends, the Department must follow the Fourth Industrial Revolution (4IR) From the different components, Artificial Intelligence (AI), robotics, the Internet of Things (IoT), 5D printing, genetic engineering, quantum computing will be looked into based on budget allocation.

The Department intends to work towards a paperless environment by amongst others by employing e-submissions and e-leave starting training in 2020. This will assist with workplace automation.

Completion of VOIP installation for Public Works and Infrastructure officials who has access to landlines.

Effective government communication requires excellent coordination and integration of messages, campaigns and programmes. It also requires the effective implementation of the Department's Communication Strategy.

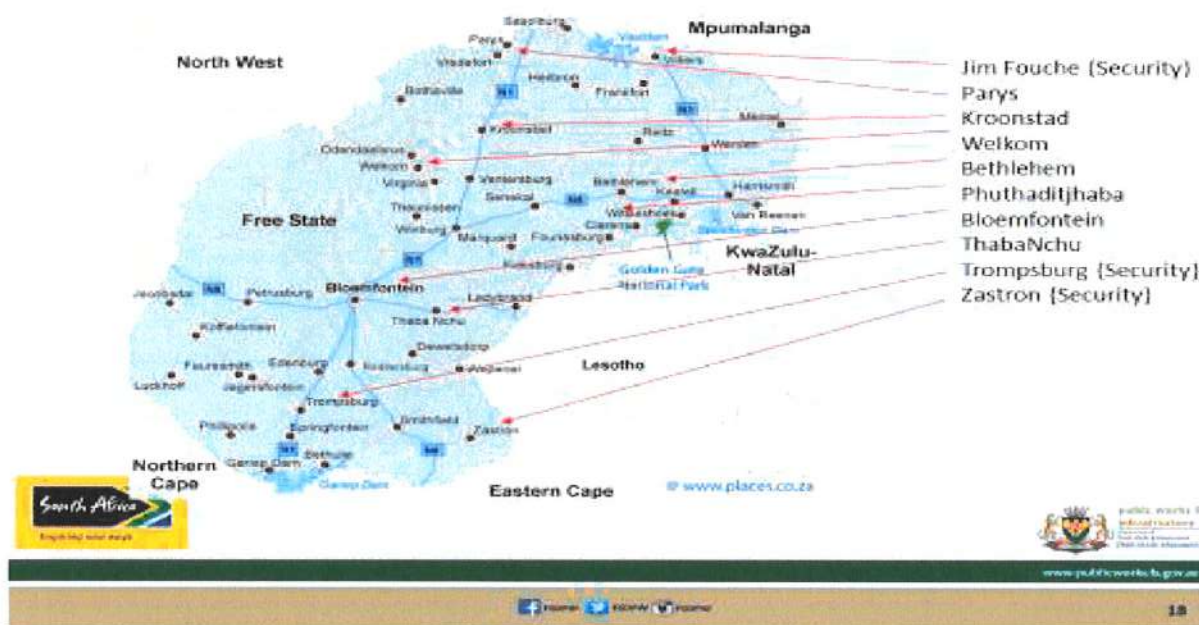
In order to inform communities, the Department relies on effective government communication which is excellently coordinated and integrated with messages, campaigns and programmes. Priority is placed on crafting and implementing a development-communication approach that is responsive, relies on feedback,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

Social media is some of the communication forms used by the Department.

Spatial information

UAMPS contains spatial information to guide needs for accommodation. Client Departments conduct spatial needs assessment and liaise with municipalities regarding land before constructing new facilities.

WHERE SERVICES ARE RENDERED



Challenges and mechanisms to address the challenges over the planning period

Emerging priorities and opportunities

SWOT ANALYSIS			
Strengths	Weaknesses	Opportunities	Threats
100% financial disclosures of SMS and MMS.	No representation of people with disabilities at SMS level.	Skills development (Training and bursaries)	Load shedding and water cuts
Technical capacity.	Loss of institutional memory.	Expansion into 4IR skills	ICT System failures.
Mentorship programme in place.	Delay in finalising signing of contracts.	Collaboration with the private sector	Procurement delays from SITA
Registered professionals.	No IT System for management of Maintenance as well as Projects	Energy and water savings with Green initiatives.	Late payment of suppliers due to late submission of invoices.
Vacancy rate at an acceptable level.	Ineffective security management systems.	Revamping of dilapidated buildings.	Insufficient budget and budget cuts from the fiscus.
Resourced ICT unit.	Leaking of information.	Maintenance of buildings.	Disability targets for EPWP.
Employment Regulation by the DoL.	Lack of security equipment and PPE	Advertising in Strategic Buildings.	Litigations against the Department.
Candidate Property Valuers	Outsourcing of property valuers	Utilisation of Professionals for massification projects in the Province.	Turn-around time for appointment of service providers is too long (3 months).
Sound contract management of projects.	Inadequate work for technical staff, Engineers and Technologists	Radio network budget transferred to Public Works and Infrastructure.	Poor planning by the implementing public bodies
Gender and race diversity.	Limited state owned office space	Donation of non-strategic immovable asset to pensioners, child-headed families and the unemployed individuals.	Alignment of projects to EPWP guidelines is still a challenge which results in projects not yielding sufficient work opportunities.
Partial implementation of IDMS- (we don't have an electronic property management system)	Lack of maintenance of immovable properties.	Property Management to operate as independent trading entity.	Delayed disposal processes.
Optimum revenue collection.		Transformation agenda	Non-performance by contractors.
Updated Immoveable Asset Register		Political buy in for the EPWP programme.	Tedious processes to terminate non-performing contractors.
Transformation of the Property Industry			Inclement weather delays project completion.

Established and strong inter-government relations.		Natural and manmade disasters.
Achievement of internal EPWP targets.		Service cuts due to non-payment of municipal debt as a result of insufficient budget allocation.
		Unfunded CAMP.
		Dilapidated buildings.
		Exorbitant costs of Property Valuers consultants.
		Social unrests due to limited understanding of EPWP principles.
		National Skills Fund has its own tedious processes not aligned to government planning and implementation periods.
		No dedicated EPWP Personnel within Municipalities.
		The inclusion of EPWP targets by other Departments and municipalities remains a challenge.
		Non-performing contractors.
		Insufficient opportunities for exiting EPWP participants.
		National lockdowns (due to COVID 19) impact on implementation of most departmental plans.

PESTLE

Political	<ul style="list-style-type: none"> • Elections were held in May 2019 and a new MEC started thereafter. • The Department responds to property transformation. • EPWP is part of the Departments mandate to create work opportunities for the unemployed.
Economic	<ul style="list-style-type: none"> • Covid 19 as the new normal affected departmental budgets as funds had to be reprioritised to fund PPE. • Budgets from Provincial Treasury to ensure implementation of Departmental Programmes • Reduction of EPWP Integrated Grant Allocation • Slow economic Growth • Rising municipal tariffs • Inflation • Late rental payments • Rising building materials • Constant rise of fuel prices and interest rates helps promote growth in market capacity
Social	<ul style="list-style-type: none"> • Community unrests • Service Delivery protests • Unemployment rate • Youth unemployment
Technological	<ul style="list-style-type: none"> • Internet of Things • Alternative building materials as approved by Agreement SA • Enterprise resource planning software • Systems • No technical personnel in property [piggy back on Works for condition assessments]
Legal	<ul style="list-style-type: none"> • Relevant legislation guiding the mandate of the Department.
Environment	<ul style="list-style-type: none"> • COVID 19 pandemic and the subsequent nationwide lockdown puts a strain on implementation of the department's plans. • Global warming due to greenhouse gas emissions • Natural disasters (recent storms and floods) • Drought resulting in wild fires and damages to facilities. • Adverse weather condition calls for more consumption of electricity which then increases the utilities expenditure

Emerging priorities and opportunities which will be implemented during the planning period.

The energy crisis requires the department to explore and initiate green technology across its existing properties and future infrastructure in a cost effective manner. Therefore, the department will venture into renewables such as Solar PV panels for two facilities. In the meantime, the Shared Services contract targeting water saving initiatives will be running over a period.

Capacity of the institution to deliver on its mandate

The Department of Public Works and Infrastructure by virtue of its mandate of works infrastructure provisioning, has a pivotal role to play in this monumental task of poverty reduction and job creation. The department is further responsible for the provision and effective management of provincial government land and buildings.

The number of government facilities in the province has increased over the last decade resulting in a substantial increased workload. As at 31 March 2020 the department has 4 867 properties and/or land parcels in its immovable asset management register. In some cases, functions and government immovable assets were transferred from other spheres of government to the province.

The department has not leveraged on its immovable asset portfolio sufficiently for the economic development of the Free State Province with its 38.4% unemployment rate and potential growth. Emanating from the 6th democratic government and the adjustments to the macro organisation of government, an investment mind-set and organisational structural adjustment is required to address the aforesaid.

Such should provide for the sensitive issue of expropriation of land and mitigate the negative outcome on the condition of the provincial property portfolio due to either limited, insufficient or no maintenance.

Infrastructure planners and developers are required to design infrastructure projects that are futuristic. Asset management techniques have moved with the digital era. The availability of real time data and computing power is key and security protocols have become more sophisticated. Data coupled with key and new skills currently not on the post establishment can contribute to creating alignment between the department, financiers necessary for PPPs and the citizens of the Free State who are the beneficiaries of infrastructure development.

The energy crisis precipitated by ESKOM requires us to explore and initiate green technology across its existing property and future infrastructure. Particularly, in cost effective and affordable methods.

Funding for infrastructure projects through the Division of Revenue Act (DORA) has increased substantially through the different infrastructure grants, especially for the Provincial Departments of Health and Education.

The macro organisation of government introduced by the 6th democratic government and as outlined in PSCBC resolution 1 of 2019 determines that infrastructure-related projects of all Provincial Departments must forthwith be executed by the FSDPWI. The IDMS function is to be transferred from Treasury to the Public Works Sector.

The department is the mandated and preferred implementer of infrastructure in the Free State. The road network infrastructure is excluded. The Sector Departments utilising the department as an implementer, are however allowed in terms of a 2010 Executive Council decision to

make use of alternative implementing agents for the implementation of projects with an estimated cost of less than R10m.

This is a temporary arrangement that will be reviewed once we can prove that the capacity of the Supply Chain Management Unit has been strengthened and that they would be able to manage an increased workload in terms of the procurement of infrastructure projects and the support for the implementation of projects.

ROLES AND RESPONSIBILITIES OF THE SECTOR DEPARTMENTS

The Sector Departments are co-responsible and accountable for infrastructure related service delivery initiatives. Therefore, they are also assigned with the responsibility and accountability for the delivery and maintenance of the immovable assets/infrastructure needed in support of their service delivery objectives.

The responsibilities of the Sector Departments are as follows:

- Plan and budget in collaboration with the Custodian and the Implementer for the construction, extension, alteration, renovation, refurbishment, operation and maintenance of their infrastructure requirements.
- Prepare in collaboration with the Implementer, an Infrastructure Programme Management Plan (IPMP) with a procurement strategy for each programme or package or project.
- Prepare in collaboration with the Implementer, a strategic brief for each package/project.
- Review in collaboration with the Implementer, the end-of-phase deliverables and decide on the future of the project.
- Partake in the handover process.

ROLES AND RESPONSIBILITIES OF PUBLIC WORKS AND INFRASTRUCTURE

- Support the Sector Departments with infrastructure planning, with particular focus on project cost and time estimates
- Support the Sector Departments with the development of procurement strategies
- Prepare Project Execution Plans (PEPs) and Infrastructure Programme Implementation Plans (IPIPs)
- Support the Sector Departments with the development of Strategic Briefs
- Procure and contract manage service providers
- Manage the design and construction processes and provide to sector departments for payment
- Certify payment certificates and invoices
- Monitor and report on project progress
- Manage the handover of completed facilities to the Sector Departments
- Archiving of record information (records management)
- Close-out of projects

Technical capacity contributes to enable the department to perform certain maintenance and capital projects on an in-house basis, thereby reducing reliance on external consultants.

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

Our existing professional portfolio already has registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, Construction Project Management & Quantity Surveying and Architecture.

In terms of a work study investigation which was also identified as shortcomings by the Auditor General, skills in Construction Procurement, Contract Management and Inventory Services are also required.

In light of these shortcomings, some planned projects were however not completed in the past due to reasons such as community interference and unrests (sometimes halting projects), budget reprioritisations, scope creep, late payments of contractors by client departments, projects that started late and inclement weather conditions.

To ensure timeous completion of planned projects, the department will capacitate a Construction Procurement unit, have bilaterals with client departments, provide architectural advice to limit scope creep and request possible ring-fencing of client project budgets by Provincial Treasury.

Contract Management and Inventory Services will be capacitated in order to better manage contracts, ensure the Department delivers on its mandate and is protected against litigation.

In terms of strengthening technical capacity which includes re-engineering our Property Management Component into a business entity, Regional and Town Planning Services, Property Valuations, GIS Professionals, Economics Services, Conveyancing Services, Construction Occupational Health and Safety Officers, Landscape Architecture skills are also required. Properties will be refurbished with the aim of saving money on leasing-in of government accommodation. Obsolete properties which are no longer suitable for government use will be disposed of to increase the revenue stream in the Province.

Technical personnel enjoy various study opportunities via the bursary scheme and accredited training interventions for continuous professional development. Candidate professionals are sourced professional mentors at private registered consultants to give impetus to their registration at professional bodies such as the Engineering Council of SA. In light of the imperative to manage transformation in the property sector, the Department requires to have the necessary skills to effectively deliver on this mandate. Considering the skills shortages in this sector, this proves a challenge.

To address the challenge of lack of Technical Personnel in Property Management (Property Valuers, Architects, Legal Personnel, Works Inspectors), Technical Condition Assessments are conducted by Works Infrastructure personnel.

The functions of land surveying and conveyancing are currently outsourced. In this period under review, the Department will be here-on capacitated.

There is a need for an automated IAR because a manual system that can compromise the credibility of this much functional information is currently in use. Tools of trade such as smart cell phones for colleagues to take photos of properties are inadequate.

The payment of municipal services remains a challenge with too little allocation of budget to cater for backlogs as well as to cater for tariff hikes. Constant engagements are held with the Provincial Treasury for increased budget and savings that are identified throughout to fund the payment of municipal services. Municipalities need to be paid on time in order to sustain their viability.

Relevant stakeholders which contribute to the institution's ability to achieve its planned outcomes.

STAKEHOLDERS	CONTRIBUTION
Public Works officials	Implementation on the provision of land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme.
Construction Industry Development Board (CIDB)	To establish a national register of contractors and construction projects to systematically regulate, monitor and promote the performance of the industry for sustainable growth, delivery and empowerment; promote improved delivery management capacity and the uniform application of procurement.
National and Provincial Treasury	To ensure transparency, accountability and sound financial controls in the management of public finances.
Department of Planning, Monitoring and Evaluation (DPME) / Office of the Premier (OTP)	Ensures a focused implementation of Government's plans.
National Department of Public Works	To provide and manage Provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme
Contractors	To promote a regulatory and developmental framework that builds: Construction industry delivery capability for South Africa's social and economic growth.
Suppliers	To ensure that businesses supplying to Government uphold their social, economic and environmental commitments as made in tenders and contracts, or required by policies or laws.
Client departments	Implement projects on their behalf and provide them with office accommodation.
Auditor-General of South Africa (AGSA)	Has a constitutional mandate and, as the Supreme Audit Institutions (SAIs) of South Africa, it exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence.
All 9 service delivery departments and 23 municipalities	Forms an integral part of EPWP implementation under the leadership of the 3 leading departments, namely; DSD, DESTEA and DPW&I To assist Public Works in the implementation on the provision of land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme

2. External Environment analysis

Factors contributing to the performance of policy and regulatory institutions

Provincial projects are managed by client departments in terms of their budgets and Public Works only plays a role of facilitator or implementer.

The CAMP is unfunded and this has a negative effect on the maintenance of buildings which have a huge backlog already. This means that the department cannot completely execute its mandate as an infrastructure department in the province.

The maintenance budget is hardly adequate to cater for all the maintenance work that needs to be done to make more government buildings habitable for use.

Demand for services and about other factors that inform the development of the Annual Performance Plan.

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and additional needs identified by client departments.

The renovation work at various Bloemfontein sites identified to house and cater for the Covid 19 patients were funded by the department out of its maintenance budget. This will have an effect on maintenance projects and the rental budget will also be negatively impacted.

We conducted assessments on 44 buildings in the 2019/2020 financial year and our target for the 2020/2021 financial year is 30 buildings. As custodians of Government buildings, we are responsible for keeping these facilities functional and we are also responsible for the updating of the asset register. In the current financial year, the department allocated an amount of R35 504 024 for planned maintenance and maintenance related projects of government facilities.

Payment of rates and taxes is important to keep municipalities' finances viable.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the department's budget and this had a snowball effect over the last 10 years.

Challenges with interventions are listed below:

Challenges	Interventions	Due Date	Responsible
Lack of construction procurement Unit	Inputs were provided during the review of the structure.	March 2020	Human Resources Management
Default contractors	Better screening processes during tender process to assess workload and financial capacity to deliver.		
Lack of resources (technical capacity and funding)	Piggyback on Works technicians.	December 2019	Property Management
Methodology of acquisition	Follow-ups to expedite processes. Influence the structure to cater for these gaps		
Funding of CAMP	Funding Request to Provincial Treasury	January 2020	Property Management
Shortfalls for payment of municipal debts	Disposal of non-strategic assets Request more funding	March 2020	
Reaching the targets for Disability	Intensify recruitment and reporting of disabled participants	End of Financial Year	EPWP: Coordination
FTEs	• Intensify Reporting Alignment of Projects to EPWP guidelines	End of Financial Year	
Dedicated EPWP Personnel within Municipalities	• Utilization of the 5% allocation of Incentive Grant towards capacity building.	End of Financial Year.	
Inadequate Funding for Training	• Source funding from external institutions i.e. SETA's	End of Financial Year.	EPWP: Innovation and Empowerment

Demographic data

Women, youth and People with disability will remain the primary focus in terms of work opportunities, awarding of tenders and appointments within the Department. Appointments of disabled persons on SMS level will be prioritised.

Trend analysis based on annual reports and end term reports

Below is a trend analysis on departmental performance with regards to its core indicators since 2015.

Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
GIAMA	1	1	1	1	1	1	1	1
Number of detailed designs out on tender	4	3	6	6	2	2	4	4
	-25%		0		0		NONE	
	A change in strategy was decided with regards to implementation of the MPL Houses through massification. However, detailed designs of three multi-year projects-Lebohang, Free State Provincial Government and Sand Du Plessis Buildings went out on tender.		0		0		NONE	
Construction of projects for clients departments	20	25	18	18	19	4	26	24
	25%		0		-78.9%		-8%	
	In collaboration with client department, the department has successfully completed 25 infrastructure projects as at 31 March 2015.				Under achievement is due to the fact that the department does not have control of the client department budget to ensure completion of projects within contract time and budget.		Two projects (Willem Pretorius : New Abattoir and tussen die Riviere: Upgrade of the Abattoir) for the department of economic, Small Business Development, Tourism and Environmental Affairs did not materialise due to budget requirements	
Number of planned maintenance projects completed	2	2	4	5	7	7	4	3
	-		25%		0%		-25%	
			Thaba Nchu Ratlou Complex - Home Affairs Offices was initially implemented massification way but due to lack of relevant skills on installation of air conditioning and ventilation systems, it had to be advertised and awarded.		The target was achieved as planned; five projects were implemented in house through massification methodology. The other two were done through tendering process		Change in the implementation methodology (massification)	
Number of condition assessments conducted on state owned buildings	15	60	10	10	20	20	46	46
Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
	300%		0		0%		None	
	Additional capacity was acquired with the appointment of interns and added assistance from Works Chief Directorate							
Number of immovable assets recorded in the (IAR) in accordance with the mandatory requirements of National treasury	3 649	4 802	4 794	4 811	4 800	4 839	4 824	4 878
	31.6%		35%		0.8%		1%	
	The increase in the number of properties on list A (properties registered in the name of the Free State Province) is due to properties added that have been vested provincially.		The overachievement is as a result of properties transferred from the National Department		Over achievement is due to properties added to the Free State Provincial Government after verification process		The movement in the Asset Register is due to properties added to list A Based on ownership changes	
Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure	2 600	2 866	2 350	2 524	2 350	3 964	2 360	3 431
	10.2%		7.4%		68.6%		45%	
	Work opportunities were created from Community Development Programme		More work opportunities were created when Cornelia/Tweeling intervention programme was implemented later in the financial year. This was a pilot project called the Rea Hlasela Tlala based on the Kudubashree Indian model		Over achievement is due to expansion on Community Works Programme and Cleaning and Greening Programme		Achievement due to expansions under TRP and Cleaning and Greening	

Indicators	2015		2016		2017		2018	
	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
Number of (FTE) created by the Provincial Department of Public Works and Infrastructure	1 628	1 343	850	1 737	850	1 504	860	1 496
	-17.5% The duration of projects was not long enough to realise the Full Time Equivalent targets.		104% More work opportunities were created when Cornelia/Tweeling intervention programme was implemented later in the financial year. This was a pilot project called the Rea Hlasela Tlala based on the Kudubashree Indian model		76.9% Over achievement is due to expansion on Community Works Programme and Cleaning and Greening Programme		74% Achievement due to expansions under TRP and Cleaning and Greening	
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	5	5	5	5	5	6	5	6
	-		0		20% The Provincial Incentive Grant Workshop on the 14 th April 2016 initiated by NDPW		20% Over achievement of over 20% is due to the implementation of one on one engagement upon SALGA request	
Number of Capital Infrastructure projects completed within the agreed time period	14	14	18	18	7	7	29	25
	-						-14% Reasons for deviating from the planned target are as follows: <ul style="list-style-type: none"> Funds were diverted from Rouxville Clinic, Mbeki and Lusaka Community halls Thaba Nchu TRP delayed due to strike actions	

In terms of its core, the department performed well with its achievement of construction targets from 2015. With regards to progress on client departments, under achievement is due to the fact that the department does not have control of the client departments' budgets to ensure completion of projects.

Planning started in the fourth quarter of the 2019 financial year to expedite delivery of projects.

Planning started in the fourth quarter of the 2019 financial year to expedite delivery of projects.

Payments of rates and taxes, cleaning services rendered to 40 buildings and providing of security services to multi tenanted buildings and building where the department are accommodated.

Property management provides accommodation to other provincial departments and has also played a pivotal role in facilitating quarantine sites to curb the COVID 19 pandemic since March 2020.

Training with regards to PPE such as masks, temperature metres and sanitisers are handled under Property Management as well.

Research findings

A study on Reasonable Accommodation was done internally in 2015 with the purpose to ensure reasonable accommodation for people with disabilities, to remove barriers and promote equal access to opportunities.

The findings revealed that there is still a need to employ more people living with disabilities in the department shown by 74% of the attended respondents, it is only 21% who were not sure whether there is a need to employ more or not.

Recommendations of the study include the following:

- The physical environment in buildings is not favourable to people living with disabilities in as far as accessibility is concerned (as shown by 19% of respondents).

- Continuous need to provide people living with disabilities with relevant needs (e.g. ramp way, proper working tools for disabled people)
- Information sessions on the matter should not only be done in OR Tambo House but be conducted to other officials in other buildings of the department.
- A policy document on issues of disability in the department should be developed and circulated amongst staff members. If such document exists more effort should be put on its publication to officials.

The department addressed these issues and considers the principle of reasonable accommodation guidelines when providing office accommodation.

Paraplegic stair lifts for the disabled will be fitted along with ramps, air-conditioned offices, ablution facilities for the disabled and braille computers, are amongst the recommendations of the study. Paraplegic stair lifts and air-conditioned offices will receive attention in this period under review.

An EPWP Study showed that South Africa has responded to the scourge of unemployment by introducing PEPs in the early nineties. Internationally, they serve as pivotal policy instruments used by governments to create employment opportunities for the vulnerable groups who are grossly affected by poverty, lack of skills, job losses as well as natural disasters, **Tsukamoto, M. 2012, Innovations in Public Employment Programmes, EIIP – The ILO Employment-Intensive Investment Programme**

EPWP prioritise abled bodied, working age, unemployed or unskilled individuals who are not recipients of social benefits. Examples of the commonly known PEPs, according to International Labour Organisation are the EPWP in South Africa, the Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) in India and the Productive Safety Net Programme (PSNP) in Ethiopia.² PEPs should therefore not be seen as a solution to the unemployment crisis, but a risk mitigation strategy for failure of the job market to deliver full-time employment. **World Bank. 2018, World Bank Social Protection Policy Note No13**

World Bank (2004:193) has through its multiple impact studies discovered that similar programmes, categorised under public employment programmes, help participants to improve their livelihoods as they are able to generate significant employment. The impact study conducted by the NDPW (2009:68) on the broader EPWP implementation found that training within EPWP provides skills to participants increases their chances of finding permanent employment in future. However, the challenge was uncertainty of participants about their future sources of income because of the short duration of the programme. **World Bank. 2004, Income Support for the Unemployed: Issues and Options, Washington**

According to Melody and Zonyana, City of Cape Town regards the EPWP as a main role-player to its Economic Development Strategy in terms of creation of work opportunities. As a result, the city invested on an EPWP focused study, which accordingly revealed that food, clothing, electricity, school fees and debt were the top items on which EPWP participants spent their stipends. While 82% of participants expressed satisfaction on the timeous payment of stipend, the remaining 18% were not satisfied. 96% expressed confidence in the training received to facilitate future employment. Only 12% of the participants had a matric qualification, while the remaining 88% did not. **Melody, R and Zonyana, M. (nd). Local Economic Development: Exploring the Expanded Public Works Programme as an important tool and contributor to the City of Cape Town's Economic Growth Strategy**

² MGNREGA is an instrument used to ensure that rights of Indians to work are met by providing work opportunities to them, while PSNP provides economic opportunities and food security for Ethiopians.

The Department plans to create targeted work opportunities to improve the livelihoods of unemployed Free State people.

Political Environment which may impact on the implementation of the Strategic Plan.

The Free State Premier directed that local contractors, our youth and women must benefit by making it compulsory to give a 30 percent share to small local contractors. This depends on the availability of qualifying local contractors in the market.

The Expanded Public Works Programme remains a pillar of strength in alleviating poverty and unemployment and the province will create 54 000 jobs for the 2020/2021 financial year.

The province has appointed eighty-two businesses for a contractor development programme in the 2019/2020 financial year and it will be closely monitored by oversight institutions

Environmental factors, data, trends, challenges, research findings and evaluations relating to women, youth and people with disabilities.

The appointment of women contractors was and will remain the focus. The department hosts the annual women in contracting awards to applaud successful women contractors.

The department has the budgeted NYS programme as one of its beneficiary empowerment interventions. The aim of this programme is to equip young and unemployed youth with technical skills required in the built environment.

The department maintains the disability target of 2% and 53% appointment of women.

3. Internal Environment Analysis

Implementation of planned initiatives over three years.

The department of Public Works and Infrastructure remains the implementing agent for client departments with regard to construction and maintenance of provincial infrastructure. The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development through further enhancement of National Youth Service Programme, Contractor Development Strategy, Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises. The infrastructure budgets of all client Departments are shown at the relevant Departmental votes and therefore their budgets and projects are not included in the further discussion of this Department's budget.

In line with its mandate, the department will support transformation objectives in the property sector whilst also managing the leased-in portfolio. Leased-out properties and dwellings are managed and this assists with revenue generation for the province. The staircase lift for paraplegics will be procured as part of Occupational Health and Safety Act requirements that the department must comply with.

Efficient and Effective Strategic Asset Management

According to GIAMA, the department must manage disposals of obsolete properties that will no more be fit for government use. Older buildings that can still be used will also be refurbished for state-owned office accommodation purposes.

If need be, properties will be acquired. Disposals and acquisitions will be recorded and reflected on the IAR which the department as provincial custodian manages.

Apart from structural maintenance, day to day maintenance (cleanliness and garden maintenance) will be done on buildings.

In order to strengthen accountability, the department will have proper financial controls, transparent procurement processes and reporting measures.

To optimise service delivery, up to date Information Communication Technology in line with the 4IR will include moving towards a paperless environment, cable free networking to pair people, processes and technology

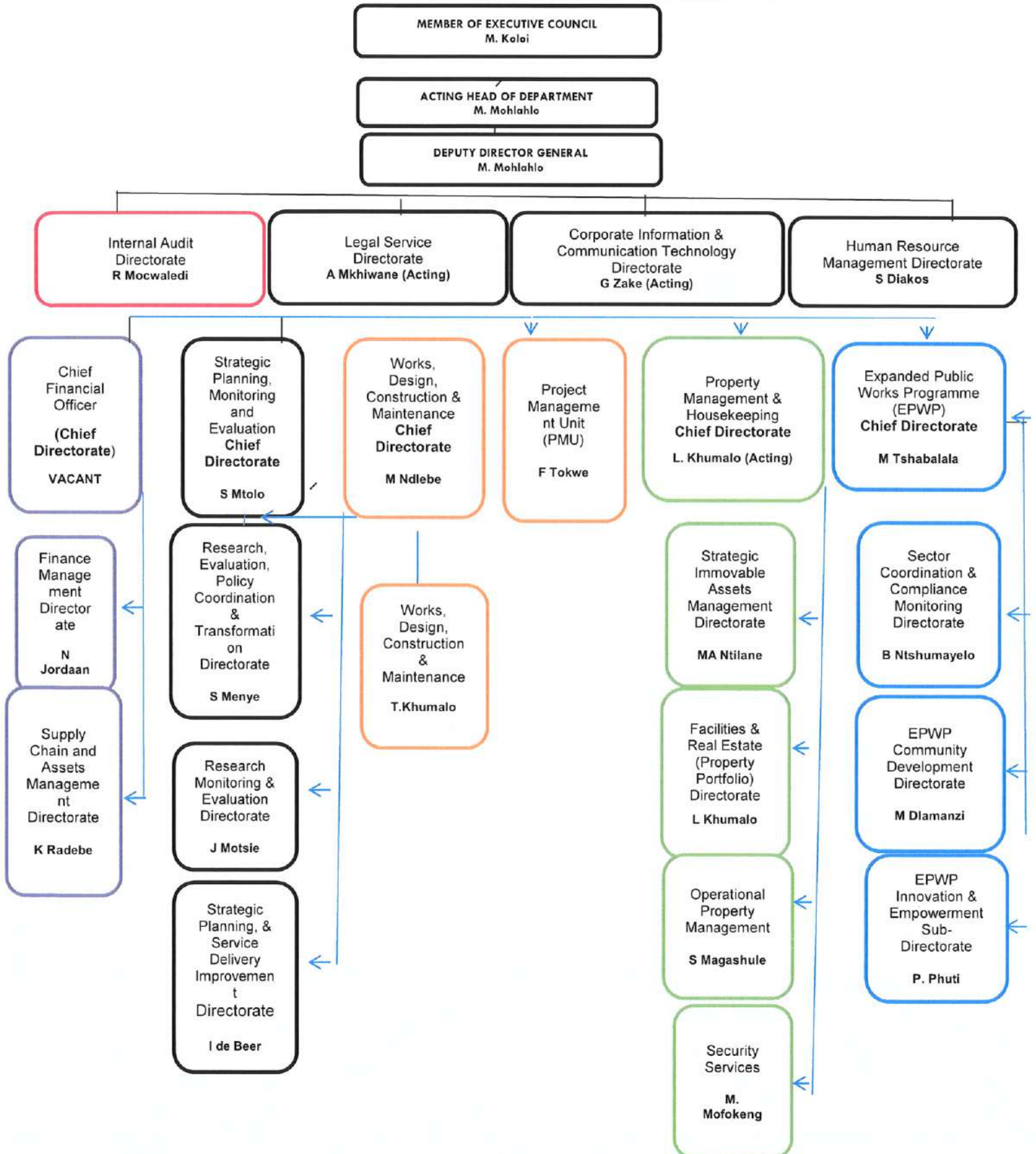
In protecting the department's interests, the legal unit will facilitate the development and monitor compliance of all departmental contracts, legislative and policy mandates.

The department will also strengthen its relationship with the other two spheres of government.

Structure of the institution to deliver on the mandate of the institution.

1. ORGANISATIONAL STRUCTURE

Macro – Structure of the Department



Capacity of the institution to deliver on the mandate.

Human Resources

The current distribution of the staff component in the table below:

Programme		No. of Posts Filled	Percentage
1	ADMINISTRATION	176	2.8
2	PUBLIC WORKS INFRASTRUCTURE	1 170	85.2
3	EPWP	28	2.0
TOTAL		1 374	100

The vacancy rate of the Department is below:



In addressing the COVID-19 responsiveness, the Head of Department has assigned, in writing, an employee as the compliance officer as contemplated in the Regulations issued in terms of the Disaster Management Act. The Department will review and update its risk assessment and business continuity model on a regular basis to meet the minimum requirements prescribed by law.

The compliance officer is in the process and will on a continual basis advice and monitor on issues such as floor space, the maximum number of recipients and employees allowed in a specific area, social distancing, hand sanitizers for both employees and the public, hygienic conditions, health protocols in place to protect employees and the public, etc.

The department has already begun with the thorough cleaning of the workplace which includes the continuous disinfecting of all work surfaces and equipment as well as the cleaning of all toilets, common areas, door handles and shared electronic equipment. Biometric systems where applicable have been disabled or made COVID-19 proof. Rest rooms are in process of being equipped with hand sanitizers, soap and paper towels. Work stations were rearranged to comply with minimum distancing and where necessary physical barriers, such as panels/shields were installed to form solid barriers between employees. Proper ventilation in the workplace is priority and as such ventilation systems will be cleaned and maintained on a regular basis.

Entrance and reception areas were configured to contain the transmission of COVID-19 and all employees working in these areas were provided with the requisite personal protective equipment. Physical distance markers are in place. Where possible, appointments systems are being researched and will soon be implemented for recipients. Hand sanitisers are strategically placed at all entrance points, common areas, doorways, lifts/elevators, handrails, etc.

The department is in the process to consider alternative approaches to reduce the dependency on paper in an attempt to minimise the risk associated with the transmission of COVID-19 via documents. In instances where this is not possible and a paper based system is continued, protocols will be implemented on how documents are handled, conveyed, disposed and stored.

The delivery of some departmental services on an online platform is currently being researched and where possible it will speedily be implemented. Similarly the implementation of remote work arrangements or where possible a hybrid model of remote working and physically coming to office for some employees.

The department has taken measures to screen all employees and any other persons entering the workplace for any observable symptoms associated with COVID-19. Each person entering the workplace will have to undergo screening for their temperature. Anyone entering the workplace will be required to wear a proper face mask; this is mandatory at all times. In this regards the department will provide each employee with two cloth face masks that complies with the guidelines. Other specialised personal protective clothing will also be issued to employees where requirements dictate such.

Information Communication Technology

In keeping up with current trends, the department must become part of the Fourth Industrial Revolution (4IR) The Fourth Industrial Revolution is a way of describing the blurring of boundaries between the physical, digital, and biological worlds. It's a fusion of advances in artificial intelligence (AI), robotics, the Internet of Things (IoT), 5D printing, genetic engineering, quantum computing, and other technologies.

Financial resources.

2020/2021 Budget.

Appropriated by Vote 9 for 2020/2021 the Departments budget is R 1 729 230 000 for 2020/2021.

The budget increases to about R1.869 billion in the second period of the Medium Term Expenditure Framework (MTEF) and increases to about R1.956 billion in the third year. This means that over the MTEF this budget will be about R5.635 billion

With this appropriation, this department will continue to focus on the following national, provincial and departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government.
- Support the National Youth Services programme.
- Clearing of service delivery bottlenecks which has implications in terms of setting priorities and managing performance.

The Department's compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003, as amended.

100% of bids were awarded to Black Companies.

Non-Infrastructure Bids

Of the 17 bids advertised in 2019, the nine which was awarded was awarded to Black-owned companies.

One bid was awarded with a woman and one to a youth.

Infrastructure Bids

Of the 38 bids advertised for 2020, 25 was awarded of which three to women and four to youth.

Women, youth and people with disabilities.

The creation of EPWP work opportunities in the fourth phase will target 55% youth, 60% women, and 2% people with disabilities. The lack of growth of the Free State economic growth, as well as that of the country at large continues to exert socio-economic pressures which necessitate special interventions from the provincial government to support the poor and the unemployed, with a dedicated focus on the youth.

PART C

Measuring Our Performance

1. Institutional Programme Performance Information

1.1 Programme 1 (Administration)

1.1.1 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 Finance.
- Sub-sub-programme Information Communication Technology.

1.1.2 Corporate Support Sub Programme

1.1.2.1 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.

1.1.3 Corporate Services Sub sub-programme

1.1.3.1 Purpose

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

1.1.4 Finance Sub sub-programme

1.1.4.1 Purpose

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

1.1.5 Information Communication Technology Sub sub-programme

1.1.5.1 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.

1.2 Outcomes, outputs, performance indicators and targets (Annual)

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance 2019/2020	MTEF Period		
			2016/2017	2017/2018	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
Quality Services Clients	Constitutional Compliance	Designated employee with compliance financial disclosure.	New	New	New	New	New	100% per group	100% per group	100% per group
		Number of appointments according to the Human Resource Plan	51	105	65	60		210	80	60
	Skills development	Number of training interventions according to the Workplace Skills Plan.	4	28	28	30		8	12	15
	PFMA compliance	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100	New	New	New	New	New	100%	100%	100%
		Internet of things (IoT)	New	New	New	New	New	Implementation of MS Teams for Virtual meetings	Video Conferencing for one strategic boardroom	Video Conferencing for one strategic boardroom

1.3 Output Indicators: annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Designated employee compliance with financial disclosure.	100% per group	100% SMS	100% Existing designated employees	100% newly appointed designated employees	100% newly appointed designated employees
Number of appointments according to the Human Resource Plan	210	10	3	170	27
Number of training interventions according to the Workplace Skills Plan*.	8	1	–	3	4
Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100	100%	100%	100%	100%	100%
Internet of things (IoT)	Implementation of MS Teams for Virtual meetings	Implementation of MS Teams for Virtual meetings	–	–	–

*NB- Subjected to COVID 19 norms and standards and opening of the skills development industry

1.4 Explanation of planned performance over the medium-term period

The table below sets out how Programme1 outputs will contribute to achieve its intended outcomes and departmental impact and the departmental mandate in the Strategic Plan.

Budget Programmes	Outputs	Intended outcomes	Impact	Woman	Youth	Disability
Programme 1: Administration	Constitutional Compliance	Quality Services to Clients	A fully functional and supported building infrastructure through empowerment and improved service delivery for sustainable livelihoods.	50%	30%	2%
	Skills development					
	PFMA compliance					
	Creating awareness for environmental friendliness.					

This programme 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.

1.5 Programme resource considerations

Include a budget allocation table for programmes and sub-programmes as per the ENE and/or the EPRE.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	8 348	7 896	9 793	9 777	11 529	11 471	8 722	10 883	11 440
2. Management Of The Department	12 250	13 453	14 811	14 941	14 718	14 753	14 912	16 630	17 503
3. Corporate Support	87 275	130 955	109 303	120 039	118 518	118 541	112 251	133 247	139 542
Total payments and estimates	107 873	152 304	133 907	144 757	144 765	144 765	135 885	160 760	168 485

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	103 905	112 597	122 292	138 597	139 502	138 065	130 300	154 292	161 707
Compensation of employees	74 823	79 272	85 240	92 222	92 222	92 222	98 306	103 713	109 214
Goods and services	29 082	33 325	36 648	46 375	47 280	45 843	31 994	50 579	52 493
Interest and rent on land	–	–	404	–	–	–	–	–	–
Transfers and subsidies to:	516	34 606	4 895	1 075	1 075	1 075	1 126	1 191	1 248
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	36	1	3	8	8	8	5	8	8
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	169	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	480	34 436	4 892	1 067	1 067	1 067	1 121	1 183	1 240
Payments for capital assets	3 333	5 044	6 708	5 085	4 188	5 625	4 459	5 277	5 530
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 041	5 044	6 619	5 085	4 188	5 625	4 459	5 277	5 530
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	292	–	89	–	–	–	–	–	–
Payments for financial assets	119	57	12	–	–	–	–	–	–
Total economic classification	107 873	152 304	133 907	144 757	144 765	144 765	135 885	160 760	168 485

Narrative: explanation of the resources' contribution to achieving the outputs.

The Department is responsible for infrastructure development including maintenance and construction of Provincial Government buildings; property management, co-ordination, monitoring and implementation of the Expanded Public Works Programme (EPWP). The recruitment strategy in the department takes into account core skills required/needed.

The following key assumptions underlay the current proposals for the budget of 2020/2021 with an anticipated inflation rate of 4.8 percent.

Salary adjustments are as follows:

Salary level	%
1-7	5.8
8-10	5.3
11-12	4.8

An additional 0.75 percent is budgeted for the pay progression and other benefits.

The availability of real time data and computing power is key whilst security protocols have become more sophisticated. Data coupled with key and new skills currently not on the staff establishment can contribute to creating alignment between the Department, financiers necessary for PPP and the citizens of the Free State who are the beneficiaries of infrastructure development.

Furthermore, the allocation of departmental bursaries will put the Department in a position to increase at least one percent of the workforce's NQF levels by one NQF level per annum. The Department will also be able to give effect to various principles contained in the National Skills Development Plan 2030.

The Department will during the period under review align its skills development initiatives with the National Skills Development Plan, 2030 which highlights various desired outcomes inclusive of the following:

- Increase access to programmes leading to intermediate and high level learning;
- Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills;
- Increase access to high level occupationally-directed programmes in needed areas; and
- Research, development and innovation in human capital for a growing knowledge economy.

The following skills are required to complement our existing professional portfolio that already has registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, and Construction Project Management & Quantity Surveying.

- Regional and Town Planning Services
- Property Valuations
- GIS Professionals
- Economics Services
- Conveyancing Services
- Construction Occupational Health and Safety Officers
- Landscape Architecture

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

2.1 Design, Construction and Maintenance

2.1.1 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.
-

2.1.2 Design Sub-Programme

2.1.2.1 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.

2.1.3 Construction Sub-Programme

2.1.3.1 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.

2.1.4 Maintenance Sub-Programme

2.1.4.1 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*

2.2 Outcomes, outputs, performance indicators and targets (Annual)									
Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance 2019/2020	MTEF Period	
			Audited /Actual Performance		2020/2021	2021/2022		2022/2023	
Customised Performance Indicators									
Sustainable Infrastructure Investment	Infrastructure projects delivered	Number of infrastructure designs ready for tender.	2	4	2	8	4	4	4
		Number of capital infrastructure projects completed	25	25	31	22	2	18	16
Provincial Performance Indicators									
Sustainable Infrastructure Investment	Expansion of building life cycle.	Number of TRPs completed	28	25	22	4	24	26	26
		Number of emerging contractors placed on projects.	New	New	New	New	10	30	30
		Water savings (20%)	New	New	New	Implementation of water management on 6 buildings.	Implementation of water management on 50 buildings.	Implementation of water management on 100 buildings.	
Customised Performance Indicators									
Sustainable Infrastructure Investment	Expansion of building life cycle.	Number of planned maintenance projects awarded	-	3	2	10	13	8	6
		Number of planned maintenance projects completed	7	3	2	22	26	8	6

2.3 Output Indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of infrastructure designs ready for tender.	8	–	5	3	–
Number of capital infrastructure projects completed	2	–	–	–	2
Number of TRPs completed	4	1	2	–	1
Number of emerging contractors placed on projects.	10	–	–	10	–
Water savings (20%)	Implementation of water management on 6 buildings.	–	6	–	–
Number of planned maintenance projects awarded	10	6	4	–	–
Number of planned maintenance projects completed	22	6	4	–	12

2.4 Explanation of planned performance over the medium-term period

The table below sets out how Programme 2 outputs will contribute to achieve its intended outcomes and departmental impact and the departmental mandate in the Strategic Plan.

Budget Programmes	Outputs	Intended outcomes	Impact	Woman	Youth	Disability
Programme 2 Public Works Infrastructure	Infrastructure projects delivered	Sustainable Infrastructure Investment	A fully functional and supported building infrastructure through empowerment and improved service delivery for sustainable livelihoods	60%	55%	2%
	Eco-friendly buildings					
	Expansion of building life cycle					

The programme provides 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.

2.5 PROGRAMME 2 PLANNING, IMMOVABLE ASSET MANAGEMENT AND FACILITY OPERATIONS

2.5.1 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.

2.5.2 Planning sub-programme

2.5.2.1 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.

2.6 Immovable Asset Management Sub Programme

2.6.1 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.

2.7 Facility Operations Sub Programme

2.7.1 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.

2.7.2 Operational Property & Housekeeping Sub sub-programme

2.7.2.1 Purpose

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

2.7.3 Security Services Sub sub-Programme

2.7.3.1 Purpose

The Sub sub-programme provides a safe and secure environment at government buildings occupied by more than one department.

2.8 Outcomes, outputs, performance indicators and targets (annual)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/2018	2018/2019		2019/2020	2020/2021	2021/2022
Provincial Performance Indicators									
Productive Assets	Reliable Immovable Asset Register	Number of properties recorded on the Immovable Asset Register	4 839	4 878	4 856	4 867	4316	2231	2226
Customised Performance Indicators									
Productive Assets	Reliable Immovable Asset Register	Number of condition assessments conducted on state-owned buildings.	20	46	50	50	30	70	80
Provincial Performance Indicators									
Productive Assets	Reliable Immovable Asset Register	Acquisition of properties.	–	–	–	–	2	1	1
		Disposal of properties	–	–	–	–	553	10	5
		Amount of revenue collected.	R49.889m	R39.375m	R40.342m	R76 780m	R81.512m	R43.189m	R45. 538m
		Number of properties receiving facility management services (Housekeeping, cleaning-gardening services)	40	40	40	40	40	40	40
Productive Assets	Safe government buildings	Number of properties installed with electronic security system at entrances.	–	3	3	3	2	1	1
		Number of properties guarded with physical security	44	32	32	22	22	22	22

2.9 Output Indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of properties recorded on the Immovable Asset Register	4316	–	–	–	4316
Number of condition assessments conducted on state owned buildings	30	7	8	7	8
Acquisition of properties	2	–	–	1	1
Disposal of properties	553	–	–	–	553
Amount of revenue collected	R81.512m	–	–	–	R81.512m
Number of properties receiving facility management services(Housekeeping, cleaning-gardening services)	40	40	40	40	40
Number of properties installed with electronic security system at entrances.	2	–	–	–	2
Number of properties guarded with physical security	22	22	22	22	22

2.10 Explanation of planned performance over the medium-term period

The following key issues must be covered in each programme's narrative:

- The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities.
- A description of planned performance in relation to the programme's outputs.

Programme 2: Property Management

The programme is 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.

Budget Programmes	Outputs	Intended outcomes	Impact	Woman	Youth	Disability
Programme 2: Public Works Infrastructure	Safe government buildings	Productive Assets	A fully functional and supported building infrastructure through empowerment and improved service delivery for sustainable livelihoods.	50%	50%	2%
	Recent Immovable Asset Register					

Assets will be managed effectively through facility operations and maintaining of the Immovable Asset Register informed by condition assessment reports.

2.11 Programme resource considerations

Include a budget allocation table for programmes and sub-programmes as per the ENE and/or the EPRE.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 459	4 912	6 251	8 027	10 931	10 935	11 121	8 946	9 415
2. Planning	9 819	12 029	15 449	35 039	27 064	27 062	19 614	46 932	47 824
3. Design	20 868	20 892	19 429	23 464	23 464	23 466	24 232	26 406	27 797
4. Construction	70 418	56 221	24 858	70 705	27 744	27 744	44 797	82 701	86 090
5. Maintenance	164 743	140 254	130 294	166 159	162 788	162 822	210 307	183 032	193 113
6. Immovable Asset Management	796 707	826 375	1 040 272	979 444	1 028 499	1 028 805	999 594	1 007 679	1 055 971
7. Facility Operations	149 234	139 284	171 107	187 499	180 906	180 562	210 992	207 059	218 889
Total payments and estimates	1 216 248	1 199 967	1 407 660	1 470 337	1 461 396	1 461 396	1 520 657	1 562 755	1 639 099

Table 9.15 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	810 027	790 778	1 004 530	999 681	1 024 548	993 899	1 024 187	1 006 181	1 057 005
Compensation of employees	314 555	290 205	310 327	348 469	348 469	348 427	372 687	392 988	416 849
Goods and services	495 472	500 573	694 203	651 192	676 079	645 472	651 500	613 193	640 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	332 376	349 169	376 877	388 427	404 616	434 616	439 789	462 328	484 395
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Departmental agencies and accounts	1	1	1	2	2	2	-	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 207	3 542	2 476	3 359	3 359	3 359	3 544	3 738	3 793
Payments for capital assets	72 959	59 926	26 027	82 249	32 232	32 839	56 681	94 246	97 699
Buildings and other fixed structures	69 417	58 648	24 451	81 967	30 698	30 698	55 668	94 065	97 509
Machinery and equipment	3 542	1 278	1 576	282	1 534	2 141	1 013	181	190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	886	94	226	-	-	42	-	-	-
Total economic classification	1 216 248	1 199 967	1 407 660	1 470 337	1 461 396	1 461 396	1 520 657	1 562 755	1 639 099

Narrative: explanation of the resources' contribution to achieving the outputs.

Emphasis are place on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day to day maintenance is still done by Departmental staff.

The Department is in the process to undertake condition assessments to inform User Asset Management Plans (U-AMPS) and general maintenance with a view of developing a comprehensive maintenance plan for the Province in the current financial year. The Department will perform scheduled maintenance to the value of R18 million to various government facilities within the province in the financial year as the need arise.

The Department will pay R436.245 million on rates & taxes as per earmarked funds allocated in the initial allocation letter of the Department. The Department will pay R288.321 million on municipal services as per the centralized budget for the province as reflected within the Department of Public Works and Infrastructure's allocation.

Construction and Maintenance will focus on:

- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of the construction industry.
- Develop required capacity within the built environment.
- Register technical employees in training professionally.
- Address the backlog in infrastructure maintenance.
- Reclaim the works' sections from client Departments

Rates & taxes, municipal services

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget and this had a snowball effect over the last 10 years. The Department verified ownership of 4 867 properties on the asset register of the Department. The Department projects a shortfall of R739.918 million on municipal services and R211.783 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 9 percent.

The Department will pay R436.245 million on rates & taxes as per earmarked funds

3. PROGRAMME 3 EXPANDED PUBLIC WORKS PROGRAMME

3.1 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 IV covering 2019/2020 – 2023/2024 is: "To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development".

3.2 Community Development Sub-Programme

3.2.1 Purpose

This programme aims to provide income support to poor people and communities through participatory public employment approaches by creating assets and services that can have transformative impact on socio economic development. The Sub-programme is also responsible for the development and empowerment of impoverished communities. Promote and create decent work opportunities through the provision of accredited training and implementation of community development initiatives.

3.3 Innovation and Empowerment Sub programme

3.3.1 Purpose

Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth and ensuring that EPWP responds to government's priorities of creating decent jobs, enterprise

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

3.4 Coordination and Compliance Monitoring Sub-Programme

3.4.1 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).

3.5 Outcomes, Outputs, Performance Indicators and Targets (Annual)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/2018	2018/2019		2019/2020	2020/2021	2021/2022
Customised Performance Indicators									
Optimised job opportunities	Development initiatives for the unemployed.	Number of work opportunities created by the Provincial Department of Public Works and Infrastructure.	3 964	3 431	3 321	2 900	1 690	2 190	2 190
	Empowerment of impoverished communities.	Number of beneficiary empowerment interventions	3	3	3	3	3	3	3
	Co-ordinate expenditure on the Expanded Public Works Programme	Number of public bodies reporting on EPWP targets within the Province	31	31	31	31	31	31	31
Provincial Performance Indicator									
Optimised job opportunities	Skilled youth	Number of work opportunities created for skilled youth.	29 082	29 106	218	150	150	155	160

3.6 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of work opportunities created by the Provincial Department of Public Works and Infrastructure.	1690	1200	1250	1450	1 690
Number of beneficiary empowerment interventions	3	2	2	3	3
Number of public bodies reporting on EPWP targets within the Province	31	7	14	25	31
Number of work opportunities created for skilled youth.	150	110	20	20	–

3.7 Explanation of planned performance over the medium-term period

The following key issues must be covered in each programme's narrative:

a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities.

b) A description of planned performance in relation to the programme's outputs.

Programme 3: The programme aims 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

Budget Programmes	Outputs	Intended outcomes	Impact	Women	Youth	Disability
Programme 3: Expanded Public Works Programme	Development initiatives for the unemployed.	Optimized job opportunities	A fully functional and supported building infrastructure through empowerment and improved service delivery for sustainable livelihoods.	60%	55%	1.6%
	Empowerment of impoverished communities.					
	Skilled youth					
	Co-ordinate expenditure on the Expanded Public Works Programme					

3.8 Programme resource considerations

Include a budget allocation table for programmes and sub-programmes as per the ENE and/or the EPRE.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	14 497	16 794	18 982	21 164	21 164	21 164	21 481	23 955	25 209
2. Community Development	137 980	154 265	126 788	154 415	121 602	121 602	37 977	108 377	109 455
3. Innovation And Empowerment	9 664	8 887	13 674	12 600	51 846	51 846	13 230	13 890	14 556
4. Co-Ordination And Compliance	-	-	-	-	-	-	-	-	-
Total payments and estimates	162 141	179 946	159 424	188 179	194 612	194 612	72 688	146 222	149 220

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	44 272	56 133	60 650	60 792	110 274	110 274	62 209	65 884	68 882
Compensation of employees	13 205	15 197	17 387	19 116	19 116	19 116	20 355	21 676	22 823
Goods and services	31 067	40 936	43 263	41 676	91 158	91 158	41 854	44 208	46 059
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	61	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	61	-	-	-	-	-	-
Payments for capital assets	117 838	123 805	98 712	127 387	84 338	84 338	10 479	80 338	80 338
Buildings and other fixed structu	117 724	123 726	98 702	127 387	84 338	84 338	10 479	80 338	80 338
Machinery and equipment	114	79	10	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	8	1	-	-	-	-	-	-
Total economic classification	162 141	179 946	159 424	188 179	194 612	194 612	72 688	146 222	149 220

Explanation of the resources' contribution to achieving the outputs.

Grant and earmarked allocations

The Department received an allocation of R6.270 million for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R122.880 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes of R436.245 million will be utilized for property rates.

Despite budget re-prioritisation of just over R60m from Township Revitalisation Programme to COVID-19 in the current financial year, the Department will continue contributing towards provision of social infrastructure through upgrading of township roads, thereby improving the image of townships and access to social services. The Township Revitalization Programme, remains, critical EPWP Infrastructure flagship programme in the Department and the Province.

4 Updated risks and mitigation from the SP

Outcomes	Key Risks	Risk Mitigations
Sustainable Infrastructure Investment	Failure to complete projects within agreed time and budget.	Monthly Bi-laterals with client Departments. Utilise internal capacity to review and approve all consultant work. Perform risk assessment before awarding of contracts by SCM (including financial guarantees) Termination of contracts for non- performing contractors.
	Injuries, disease and loss of life.	Appointment of OHS Consultants and monitoring by Departmental OHS Inspectors. Appointment of Construction OHS Officials registered with the SA Council for the Project and Construction Management Professions. Specialised PPE is provided to certain officials at Works Design, Construction and Maintenance. PPE (cloth face mask and sanitiser etc.)provided to all employees in terms of DPSA, department of Labour and COVID19 Norms and Standards Training of OHS Representatives.
Productive Assets	Deterioration of properties.	Condition assessments are performed which inform the maintenance requirements and costs. An approved costed maintenance plan based on condition assessments done. The Department budgets for maintenance of multi-departmental and own occupation buildings. Ad-hoc maintenance done (maintenance prioritised based on urgency).
		Training provided on Occupational Health and Safety and reporting of hazards and incidents. Maintenance: day-to-day and planned maintenance is performed in terms of health and safety in buildings (cleaning services) Regular issuing of PPE for Housekeeping officials Planned evacuation drills are performed. Procured the evacuation accessories for strategic buildings.
		Intensify Bi-laterals with client departments and municipalities Timeous payment of invoices when funds are available. Awareness campaigns on Water and Electricity savings.
		Perform condition assessments to inform the increased maintenance budget, in order for properties to be in good condition and leasable. Renewal of expired lease contracts. PERSAL deductions for all officials. Monthly invoicing. Reconciliation of invoices and payments.
	Under collection of Revenue from leasable immovable assets	
	Breach of Security	Physical security personnel are deployed at all strategic access points to ensure that compliance with security measures is done. Provision of security tools of trade.
	Inability to achieve work opportunity targets	Submission and presentation of project implementation plans by public bodies. Monitoring of project implementation as per submitted project list. Standing District and Provincial Steering Committee meetings are held. Training and workshop on EPWP reporting requirements
	Community unrest/ protests	Intensify social facilitation in all the programmes. Participant's contracts with EPWP conditions of employment
Optimized job opportunities		

Outcomes	Key Risks	Risk Mitigations
Quality Services to Clients		Monthly Steering Committee meetings.
		Exit workshops.
		Induction on EPWP implementation process.
		Appointment of project supervisors and Departmental Community Liaison Officers.
	Irregular expenditure transactions	Implementation of approved SCM Policy and delegations which inform objective and process on procurement.
		All procurement control procedures are in place (segregation of duties and delegation).
		Compliance unit check all quotations prior appointment of a service provider.
	Failure to pay undisputed invoices within 30 days for goods and services after receipt of invoices.	Tracking of all invoices and payment reports regularly
		SCM follows up unpaid orders
	Inability of ICT to effectively support the business objectives	ICT employees are provided with skills interventions to keep up-to-date with the latest development in ICT
		Reviewing of ICT Governance documents
		Top slice budget to cater for ICT budget shortfall.
		ICT employees are provided with skills interventions to keep up-to-date with the latest development in ICT.
		Disaster recovery is functional.

Table B.5: Details on infrastructure

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

No.	Type of infrastructure	Project name	initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility.	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
1. New infrastructure assets															
1	Community facility	COMMUNITY HALLS	Design	FS	01/04/2020	31/03/2023	ES	PWI	Individual project	6 547	-	-	-	2 687	3 860
Total New infrastructure assets											6 547	-	-	2 687	3 860
2. Upgrades and additions															
1	Access roads	ALLANRIDGE TRP	Construction	Matlabeng	01/04/2019	31/03/2023	IEA	EPWP	Individual project	8 936	-	1 109	2 239	2 794	2 794
2	Access roads	ODENDAALSRUS TRP	Construction	Matlabeng	01/04/2019	31/03/2021	IEA	EPWP	Individual project	3 489	-	2 029	1 460	-	-
3	Access roads	ARLINGTON TRP	Design	Nkxana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
4	Access roads	BOTSHABELO TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	15 402	-	-	4 940	5 231	5 231
5	Access roads	BULTFOUNTAIN TRP	Design	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
6	Access roads	FOURIESBURG TRP	Design	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
7	Access roads	FRANKFORT TRP	Design	Matlabe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
8	Access roads	HIENENMAN TRP	Design	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	4 462	-	-	-	2 231	2 231
9	Access roads	KOFFIEFONTEIN TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
10	Access roads	KOPPIES TRP	Design	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
11	Access roads	KROONSTAD TRP	Design	Moghatla	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
12	Access roads	LADYBRAND TRP	Design	Mantsoa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
13	Access roads	OPPERMANSGRONDE TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
14	Access roads	PARYS TRP	Design	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
15	Access roads	PAUL ROUX TRP	Design	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231

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 feasibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
16	Access roads	QVAQWA TRP	Design	Maitj-a-Phofung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
17	Access roads	REDDESBURG TRP	Design	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
18	Access roads	REITZ TRP	Design	Nketaana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
19	Access roads	STEYNSRUS TRP	Design	Mophaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	8 302	-	-	1 840	3 231	3 231
20	Access roads	THABA-NCHU TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
21	Access roads	TWEELING TRP	Design	Matjube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
22	Access roads	VILLIERS TRP	Design	Matjube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
23	Access roads	VREDE TRP	Design	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
24	Access roads	WELKOM TRP	Design	Matjhabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
25	Access roads	WINBURG TRP	Design	Masikanyana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	4 462	-	-	-	2 231	2 231
26	Access roads	ZASTRON TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 462	-	-	-	3 231	3 231
27	Office building	BIOMETRIC & CCTV	Planning	Mangaung	01/04/2021	31/03/2023	IEA	PWL.7	Individual project	20 000	-	-	-	10 000	10 000
28	Office building	BIOMETRIC & CCTV - F/CASTRO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWL.7	Individual project	2 500	-	-	2 500	-	-
29	Office building	BIOMETRIC & CCTV - OR TAMBO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWL.7	Individual project	2 500	-	-	2 500	-	-
30	Office building	OLD PSYCHIATRIC TOWARDS OFFICES	Planning	Mangaung	01/04/2021	31/03/2023	ES IEA	PWL PWL	Individual project	45 390	-	-	-	19 405	13 676
31	Office building	OR TAMBO 488 UPG	Construction 1% - 25%	Mangaung	01/04/2019	31/03/2021	ES	PWL	Individual project	11 777	-	1 277	9 400	1 100	-
32	Office building	THUSANONG OFFICE UPG	Planning	Mangaung	01/04/2020	31/03/2022	ES	PWL	Individual project	15 452	-	-	3 452	12 000	-
33	Office building	THABA NCHU RATLOU UPG	Construction 51% - 75%	Mangaung	01/04/2016	31/03/2021	ES	PWL	Individual project	38 990	26 325	7 715	4 950	-	-
34	Community facility	KOPPIES C/H UPG	Construction 76% - 99%	Ngwathe	01/06/2017	31/03/2021	ES	PWL	Individual project	4 940	2 962	978	1 000	-	-
35	Office building	OR TAMBO 1&STORE UPG	Construction 76% - 99%	Mangaung	01/04/2019	31/11/2020	ES	PWL	Individual project	1 312	1 287	-	25	-	-
Total Upgrades and additions										317 154	30 574	13 108	34 306	122 843	116 323

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or feasibility, Concept and	Municipality/ Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
3. Rehabilitation and refurbishment															
1	Office building	FIDEL CASTRO PLANT ROOM 9TH	Planning	Mangaung	01/04/2020	31/03/2021	ES	PWM	Individual project	1 000	-	-	1 000	-	-
2	Office building	FIDEL CASTRO R&R	Planning	Mangaung	01/04/2020	30/03/2023	ES	PWM	Individual project	68 565	-	-	-	25 071	43 494
3	Office building	KOPANO BUILDING REH	Construction 25% - 50%	Matlabeng	01/04/2019	30/03/2021	ES	PWM	Individual project	2 341	-	641	1 700	-	-
4	Office building	QWAQWA OFFICES REH	Planning	Maula-a-Phokung	01/04/2020	30/03/2023	ES	PWM	Individual project	20 262	-	-	-	10 000	10 262
5	Community facility	TSHIRELETSONG CHILDREN HOME	Planning	Mangaung	01/04/2020	30/03/2022	ES	PWM	Individual project	24 421	-	-	10 421	10 000	-
6	Dwelling	4 ROTH AVENUE	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PWM	Individual project	779	90	-	616	73	-
7	Hospital	NATIONAL HOSPITAL	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2021	ES	PWM	Individual project	3 036	2 732	-	304	-	-
8	Office building	OR TAMBO - REGISTRY	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PWM	Individual project	1 679	1 001	-	678	-	-
9	Office building	OR TAMBO PARLIFT	Planning	Mangaung	01/04/2020	31/03/2021	ES	PWM	Individual project	500	-	-	500	-	-
10	Office building	REDDERSBRG HOUS ARD	Planning	Kopanong	01/04/2020	31/03/2021	ES	PWM	Individual project	80	-	-	80	-	-
11	Office building	SMITHFIELD HOUS ARD	Planning	Mohokare	01/04/2020	31/03/2021	ES	PWM	Individual project	280	-	-	280	-	-
12	Office building	K-FNT OFF EDU&SASSA	Planning	Lebeeng	01/04/2020	31/03/2021	ES	PWM	Individual project	1 500	-	-	1 500	-	-
13	Office building	LADYBRAND HOUSE ARD	Planning	Mantsope	01/04/2020	31/03/2021	ES	PWM	Individual project	500	-	-	500	-	-
14	Office building	BOTHAVLE HOUSE ARD	Planning	Nala	01/04/2020	31/03/2021	ES	PWM	Individual project	350	-	-	350	-	-
15	Office building	KGI BUILDING R&R	Planning	Mogkaka	01/04/2020	31/03/2021	ES	PWM	Individual project	1 500	-	-	1 500	-	-
16	Office building	VOORTREKKER HOSP R&R	Planning	Mogkaka	01/04/2020	31/03/2021	ES	PWM	Individual project	2 500	-	-	2 500	-	-
17	Office building	ODENDIAALS HOUS ARD	Planning	Matlabeng	01/04/2020	31/03/2021	ES	PWM	Individual project	1 500	-	-	1 500	-	-
18	Office building	F/CASTRO 1ST FL UPG	Construction 50% - 100%	Mangaung	06/11/2017	31/11/2020	ES	PWM	Individual project	2 108	1 696	-	412	-	-
Total Rehabilitation and refurbishment										132 901	5 519	641	23 841	45 144	53 756

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	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
4. Maintenance and repairs														
1	Departmental facilities	MAINT.GOV./FACILITIES	Construction 1% - 25%	FS	01/04/2020	31/03/2023	ES IEA	PM.5 PM.5	Individual project	10 382	-	2 691 15 309	7 691 10 309	- 18 000
2	Nat Parks & Reserv	PHILIP SANDERS RESORT	Construction 50% - 100%	Mangaung	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	6 118	-	6 118	-	-
3	Nat Parks & Reserv	GARIEP DAM NATURE RESERVE	Construction 50% - 100%	Kopanong	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	1 978	-	1 978	-	-
4	Nat Parks & Reserv	KOPPIES DAM NATURE RESERVE	Construction 50% - 100%	Ngwathe	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	6 785	-	6 785	-	-
5	Nat Parks & Reserv	WILLEM PRETORIUS GAME RESERVE	Construction 50% - 100%	Majhabeng	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	6 950	-	6 950	-	-
6	Nat Parks & Reserv	SOETDORING NATURE RESERVE	Construction 50% - 100%	Mangaung	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	5 065	-	5 065	-	-
7	Nat Parks & Reserv	SANDVELD NATURE RESERVE	Construction 50% - 100%	Tswelopele	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	3 148	-	3 148	-	-
8	Nat Parks & Reserv	TUSSEN DIE RIVIERE GAME RES	Construction 50% - 100%	Kopanong	01/05/2020	31/07/2020	COVID-19	PM.5	Individual project	4 605	-	4 605	-	-
										45 031	-	52 649	18 000	18 000
Total Infrastructure Projects										501 633	36 093	110 796	188 674	191 939

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

No.	Type of infrastructure	Project name	Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
5. Non infrastructure															
1	Access roads	ARLINGTON TRP	Training	Nketa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	432	-	-	-	216	216
2	Access roads	BULTFONTEIN TRP	Training	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
3	Access roads	FOURIESBURG TRP	Training	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
4	Access roads	FRANKFORT TRP	Training	Matibe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
5	Access roads	HENNEMAN TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
6	Access roads	KOFFIEFONTEIN TRP	Training	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
7	Access roads	KOPPIES TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
8	Access roads	KROONSTAD TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
9	Access roads	LADYBRAND TRP	Training	Mantsope	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
10	Access roads	OPPERMANSGRONDE TRP	Training	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
11	Access roads	PARYS TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
12	Access roads	PAUL ROUX TRP	Training	Dhlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
13	Access roads	QWAQWA TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
14	Access roads	REDDERSBURG TRP	Training	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
15	Access roads	REITZ TRP	Training	Nketa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
16	Access roads	STEYNSBURG TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
17	Access roads	THABA-NCHU TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
18	Access roads	TWEELING TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
19	Access roads	VILLIERS TRP	Training	Matibe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
20	Access roads	VREDE TRP	Training	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
21	Access roads	WELKOM TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
22	Access roads	WINBURG TRP	Training	Maslongana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	430	-	-	-	215	215
23	Access roads	ZASTRON TRP	Training	Moghaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	514	-	-	-	257	257
Total Non infrastructure										10 208	-	-	-	5 576	5 576
Total Public Works And Infrastructure Infrastructure										-	-	-	110 796	194 250	197 515

Table B.5.1: Payment for Departmental specific projects

Table B.5.1: Public Works And Infrastructure - Departmental Specific Projects

No. Type	Type of infrastructure	Project name	District	Town	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
5. Non infrastructure																	
1	Facilities	CLEANING & GREENING	FS	FS	Works	FS	01/04/2020	31/03/2023	EPWP grant	EPWP	Individual project	6 270	-	-	6 270	-	-
			FS	FS			01/04/2020	31/03/2023	ES	EPWP	Individual project	16 803	-	-	5 334	5 600	5 869
2	Facilities	CASH FOR WASTE	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	13 079	-	-	4 152	4 359	4 588
3	Facilities	COMM WORKER STIPENDS	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	37 350	-	-	11 742	12 504	13 104
4	Facilities	CONTRACTOR DEVEL	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	6 092	-	-	2 010	2 030	2 052
5	Facilities	NATIONAL YOUTH SER	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	16 892	-	-	5 410	5 630	5 852
6	Facilities	SKILLS TRAINING	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	18 692	-	-	5 810	6 230	6 652
Total - Departmental Specific Projects												115 178	-	-	40 728	36 353	38 097

5 Public entities

None

6 Infrastructure Projects

Infrastructure payments

7.4.1 Departmental infrastructure payments

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Public Works Infrastructure	83 682	63 825	32 801	99 917	46 944	46 944	100 317	108 336	111 601
Expanded Public Works	121 757	123 726	98 702	127 387	90 314	90 314	10 479	85 914	85 914
Total payments and estimates:	205 439	187 551	131 503	227 304	137 258	137 258	110 796	194 250	197 515

Table 9.6 : Summary of provincial infrastructure payments and estimates by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	193 477	179 346	123 537	208 998	131 282	131 282	110 796	185 987	188 079
Maintenance and repairs	9 270	5 217	8 331	21 300	21 300	21 300	52 649	18 000	18 000
Upgrades and additions	184 207	174 129	113 898	172 895	100 323	100 323	34 718	122 843	116 323
Refurbishment and rehabilitation	–	–	1 308	14 803	9 659	9 659	23 429	45 144	53 756
New infrastructure assets	11 962	8 205	7 966	18 306	–	–	–	2 687	3 860
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	5 976	5 976	–	5 576	5 576
Total department infrastructure	205 439	187 551	131 503	227 304	137 258	137 258	110 796	194 250	197 515

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7 Public-Private Partnerships (PPPs)

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

Departmental Public-Private Partnership (PPP) projects

Table 9.10 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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 16⁶	-	-	-	20 000	12 000	12 000	-	30 000	30 000
Advisory fees	-	-	-	20 000	12 000	12 000	-	30 000	30 000
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	20 000	12 000	12 000	-	30 000	30 000

PART D: Technical Indicator Description (TIDs)

8 TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1: ADMINISTRATION.	
Indicator Title	Designated employee compliance with financial disclosure.
Target 2020/2021	100% per group.
Definition	All designated employees are required to submit a financial disclosure on an annual basis
Source/collection of data	Human Resources Management
Method of Calculation/Assessment	Qualitative
Means of verification	List of designated employee disclosures from HRM and system's report (for verification & reflecting the progress)
Assumptions	Non misuse of government assets by designated employees
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Government Premises
Calculation Type	Non-Cumulative.
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of appointments according to the Human Resource Plan
Target 2020/2021	210
Definition	Describes how many people will be appointed in funded vacancies in the Department in 2020/2021. This includes contract appointments, transfers, interns/learners who have been absorbed and promotions of officials.
Source/collection of data	Human Resources Plan. Human resource requirements list from Programme Managers
Method of Calculation/Assessment	Simple count.
Means of verification	Appointment letter or Notice of Assumption of Duty and Screenshot of PERSAL.
Assumptions	Permanent employment
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Departmental HRM
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of training interventions according to the Workplace Skills Plan.
Target 2020/2021	8
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.(Classroom or online)
Source/collection of data	Departmental Works Skills Plan.
Method of Calculation/Assessment	Simple count.
Means of verification	List of people trained per training intervention. Attendance registers. Letters of approval to bursary holders.
Assumptions	Skilled Employees
Disaggregation of Beneficiaries (where applicable)	55% Women 55% Youth 2% People living with Disability
Spatial Transformation (where applicable)	Training Institutions
Calculation Type	Non-Cumulative.
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100
Target 2020/2021	100%
Definition	The number of invoices paid (LOGIS) within 30 days of receipt by the institution against the total number of invoices received by the institution.
Source/collection of data	Invoice Register
Method of Calculation/Assessment	Qualitative
Means of verification	LOGIS
Assumptions	To enable suppliers to have sufficient funding to operate their business and to comply with PFMA (S30)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Public Works Infrastructure
Calculation Type	Cumulative

Report Cycle	Quarterly
Desired performance	Actual performance that is higher / lower than targeted performance is desirable.
Indicator Responsibility	Senior Manager.
Indicator Title	Internet of things (IoT)
Target 2020/2021	Implementation of MS Teams for Virtual meetings
Definition	The connection of devices (other than typical fare such as computers and smartphones) to the Internet.
Source/collection of data	ICT unit
Method of Calculation/Assessment	Quantitative
Means of verification	Departmental inventory from ICT unit.
Assumptions	Relevant Departmental officials to access internet.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	ICT office
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
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	
Indicator title	Number of infrastructure designs ready for tender
Target 2020/2021	8
Definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Source/collection of data	IPIP/Infrastructure plans and tender documentation (Design stage 4 Procab)
Method of Calculation/Assessment	Simple count of infrastructure designs
Means of verification	Approved documentation by the delegated Authority which may include Accounting Officer's approval to go out of tender
Assumptions	No delays resulting from changes in tender specifications/ scope creep/ changes in design / Withdrawal of projects
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher performance – More infrastructure designs ready for tender
Indicator Responsibility	Senior Manager
Indicator title	Number of capital infrastructure projects completed
Target 2020/2021	2
Definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Source/collection of data	Project files
Method of Calculation/Assessment	Simple count of the capital infrastructure projects completed within agreed time period.
Means of verification	Practical Completion certificate, Variation Orders, Extension of time document, Project Contract (Page indicating project period)
Assumptions	Projects always finished on time
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Buildings
Calculation Type	Non-Cumulative (Simple count of capital infrastructure projects completed within the agreed budget)
Report Cycle	Quarterly
Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
Indicator Responsibility	Senior Manager

Indicator title	Number of TRPs completed
Target 2020/2021	4
Definition	Identifies the number of TRP's which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Source/collection of data	Project files
Method of Calculation/Assessment	Simple count of the capital infrastructure projects completed within agreed time period.
Means of verification	Practical Completion certificate, Variation Orders, Extension of time document, Project Contract (Page indicating project period)
Assumptions	Projects always finished on time
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
Indicator Responsibility	Senior Manager
Indicator Title	Number of emerging contractors placed on projects.
Target 2020/2021	10
Definition	Empowerment of previously disadvantaged contractors
Source/collection of data	Contracts list.
Method of Calculation/Assessment	Qualitative
Means of verification	List from Supply Chain, Works and PMU and appointment letter/ purchase order
Assumptions	Empowerment from previously disadvantaged contractors.
Disaggregation of Beneficiaries (where applicable)	55% Women 55% Youth 2% People living with Disability
Spatial Transformation (where applicable)	All five districts in the Province
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager
Indicator Title	Water savings (20%)
Target 2020/2021	Implementation of water management on 6 buildings.
Definition	Computer-aided tools used by operators of electric utility grids to monitor, control, and optimize the performance of the generation or transmission system.
Source/collection of data	Project Management List
Method of Calculation/Assessment	Quantitative
Means of verification	Project List and a completion certificate
Assumptions	Budget for Energy initiatives.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager
Indicator Title	Number of planned maintenance projects awarded
Target 2020/2021	10
Definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
Source/collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders. PEP including project time and budget.
Method of Calculation/Assessment	Quantitative
Means of verification	Letters of award (Appointment Letter/ Acceptance of Offer)
Assumptions	Buildings maintenance.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher – more projects being awarded
Indicator Responsibility	Senior Manager

Indicator Title	Number of planned maintenance projects completed
Target 2020/2021	22
Definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Source/collection of data	Project files PEP including project contract.
Method of Calculation/Assessment	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)
Means of verification	Practical Completion certificate, Variation Orders, Extension of time, PEP including project time and budget. Project Contract.
Assumptions	Projects always completed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator Responsibility	Senior Manager
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE: Property Management	
Indicator Title	Number of properties recorded on the Immovable Asset Register
Target 2020/2021	4316
Definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel. The target is cumulative and might vary due to physical verification of assets and vesting.
Source/collection of data	Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
Method of Calculation/Assessment	Counting of immovable assets
Means of verification	AKTEX printout / Signed Item 28(1) Certificates / Section 239 of the Constitution/IAR
Assumptions	All properties recorded on the IAR
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts in the province
Calculation Type	Non-Cumulative
Report Cycle	Annually
Desired performance	Due to acquisitions and disposals the closing balance are set as target.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of condition assessments conducted on state-owned buildings
Target 2020/2021	30
Definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritisation.
Source/collection of data	Plan informing conditional assessment on specified/buildings.
Method of Calculation/Assessment	Simple count.
Means of verification	Completed condition assessments reports
Assumptions	All state owned buildings to be condition assessed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher performance – More infrastructure designs ready for tender
Indicator Responsibility	Senior Manager
Indicator Title	Acquisition of properties
Target 2020/2021	2
Definition	Government take possession of land for public purposes for its own use or for private entity by paying compensation to its owner.
Source/collection of data	Acquisition list and SCM tender documentation / Approved submission by the Premier
Method of Calculation/Assessment	Quantitative
Means of verification	Acquisition List, Proof of registration, Title Deed
Assumptions	More acquired land
Disaggregation of Beneficiaries (where applicable)	55% Women 55% Youth 2% People living with Disability
Spatial Transformation (where applicable)	All five districts in the Province
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.

Indicator Title	Disposal of properties
Target 2020/2021	553
Definition	Disposal properties are user-defined labels used in disposal reports to further clarify the reason for disposing of a property or to tag disposals for specific reporting needs (for example, tax reports).
Source/collection of data	Asset Register, Approved submission by the Premier
Method of Calculation/Assessment	Quantitative
Means of verification	Asset Register, BAS Report, Proof of Registration / Ownership/ Title Deed / AKTEX Printout
Assumptions	All assets registered and dispose unused for revenue generation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Assets
Calculation Type	Qualitative
Report Cycle	Annually
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Amount of revenue collected
Target 2020/2021	R81.512m
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.
Source/collection of data	Lease Register, PERSAL Deductions Schedules BAS Reports, PASTEL
Method of Calculation/Assessment	Simple count.
Means of verification	BAS Report
Assumptions	Maximum revenue collection
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Assets.
Calculation Type	Non-Cumulative
Report Cycle	Annually
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of properties receiving facility management services (Housekeeping, cleaning-gardening services)
Target 2020/2021	40
Definition	Refers to list of government buildings in the province that are serviced by cleaners/ gardeners.
Source/collection of data	Approved list of buildings rendered with cleaning/gardening services
Method of Calculation/Assessment	Simple count.
Means of verification	Approved list of buildings rendered with cleaning/gardening services / Attendance register / Clock Card
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	List of buildings rendered with cleaning/gardening services in the province.
Calculation Type	Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.
Indicator Title	Number of properties installed with electronic security system at entrances.
Target 2020/2021	2
Definition	Provincial Buildings installed with electronic security systems.
Source/collection of data	Plan of Buildings to be installed and SCM tender documentation
Method of Calculation/Assessment	Quantitates
Means of verification	List buildings installed, pictures and completion certificate
Assumptions	All Provincial buildings with electronic security systems.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial buildings
Calculation Type	Non-Cumulative
Report Cycle	Quarterly
Desired performance	Higher – more projects being executed and completed within budget.
Indicator Responsibility	Senior Manager
Indicator Title	Number of properties guarded with physical security
Target 2020/2021	22
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.

Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service. Request letter for site to be guarded. Register of security attending to the post that they guard.
Method of Calculation/Assessment	Simple count.
Means of verification	Approved list of buildings rendered with security services. Attendance Register/ Occurrence Book.
Assumptions	Competent Physical Security
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial Buildings
Calculation Type	Simple Count
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager.

EXPANDED PUBLIC WORKS PROGRAMME

Community Development

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure
Target 2020/2021	1 690
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
Source/collection of data	EPWP Annexure reports, Attendance Registers, Employment Contracts, Identity Document copies.
Means of verification	Payment Registers / Attendance Registers/ Master List
Method of Calculation/Assessment	Cumulative
Assumptions	Budget allocated for all internal interventions
Disaggregation of Beneficiaries (where applicable)	Target for women: 60% Target for youth: 55% Target for people with disabilities:2%
Spatial Transformation (where applicable)	As per provincial priorities covering all five districts.
Calculation Type	Annual progress against the five year target
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager

Innovation and Empowerment

Indicator Title	Number of Beneficiary Empowerment Interventions
Target 2020/2021	3
Definition	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth)
Source/collection of data	Payment Registers / Attendance Registers/ Master List/ Proof of participation in projects
Method of Calculation/Assessment	Non-cumulative
Means of verification	Any of the following documents will serve as evidence depending on the intervention. Learners Certificates, Attendance registers, Payment Registers. CDP internal report.
Assumptions	Budget allocated for Innovation and Empowerment interventions.
Disaggregation of Beneficiaries (where applicable)	Target for women: 60% Target for youth: 55% Target for people with disabilities:2%
Spatial Transformation (where applicable)	As per provincial priorities covering all five districts.
Calculation Type	Non-Cumulative
Report Cycle	Annual progress against the five year target
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager

Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Target 2020/2021	31
Definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Source/collection of data	<ul style="list-style-type: none"> Extract from EPWP Reporting System indicating public bodies that reported within the Province EPWP Annexures.
Method of Calculation/Assessment	Simple count
Means of verification	<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)
Assumptions	All Public bodies report on work opportunities in the province
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Five districts in the Province

Calculation Type	Cumulative
Report Cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target.
Indicator Responsibility	Senior Manager

Indicator Title	Number of work opportunities created for skilled youth.
Target 2020/2021	150
Definition	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure
Source/collection of data	Payment Registers / Attendance Registers/ Master List
Method of Calculation/Assessment	Quantitative
Assumptions	More employment opportunities for the youth
Disaggregation of participants (where applicable)	N/A
Spatial Transformation	All Five districts in the Province
Calculation Type	Non-Cumulative
Report Cycle	Annually
Desired performance	Actual performance should be equal or more than the targeted performance.
Indicator Responsibility	Senior Manager

9 Annexures to the Annual Performance Plan

None

10 .Annexure A: Amendments to the Strategic Plan

None

11 .Annexure B: Conditional Grants

Table 9.7 : Summary of conditonal grant payments by progmmme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Public Works Infrastructure	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme	6 528	10 899	6 779	6 966	6 966	6 966	6 270	-	-
Total payments and estimates:	6 528	10 899	6 779	6 966	6 966	6 966	6 270	-	-

12 . Annexure C: Consolidated indicators

Institution	Output Indicator	Annual Target	Data Source
Department of Public Works and Infrastructure Provincial Implementing departments National Department of Public Works Municipalities implementing EPWP projects	Number of EPWP work opportunities created by the province	54 000	All provincial EPWP compliant projects
Department of Public Works and Infrastructure	Number of schools completed.	2	Multi-year project list
Department of Education	Number of school hostels complete.	2	
Department of Public Works and Infrastructure Department of Health	Number of hospitals completed	1	
	Number of clinics completed	3	

13 Payment summary

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

R thousand	Outcome		Main appropriation		Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1. Administration	107 873	152 304	133 907	144 765	144 765	135 885	160 760	168 485
2. Public Works Infrastructure	1 216 248	1 199 967	1 407 660	1 461 396	1 461 396	1 520 657	1 562 755	1 639 099
3. Expanded Public Works Program	162 141	179 946	159 424	194 612	194 612	72 688	146 222	149 220
Total payments and estimates	1 486 262	1 532 217	1 700 991	1 800 773	1 800 773	1 729 230	1 869 737	1 956 804

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

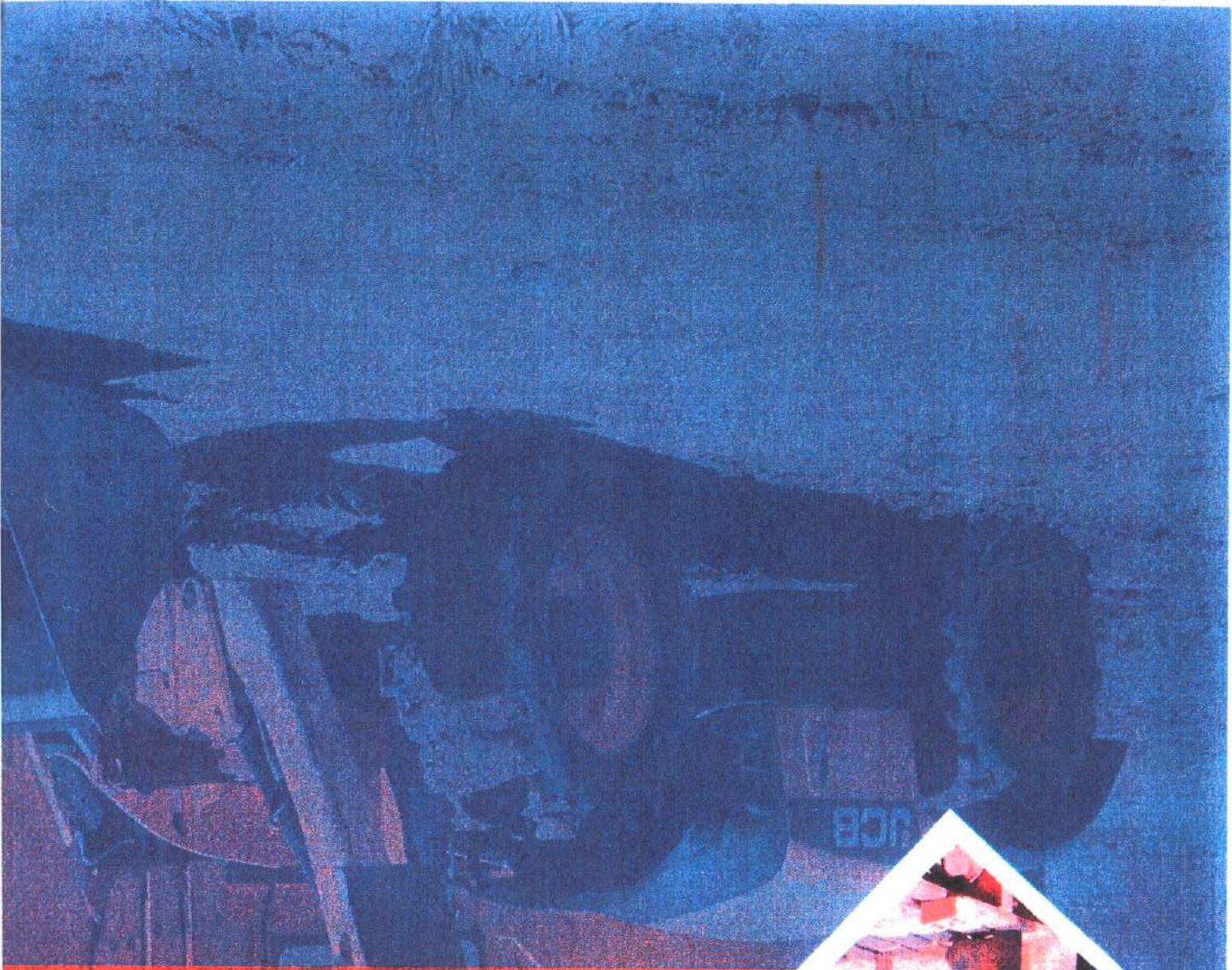
R thousand	Outcome		Main appropriation		Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Current payments	958 204	959 508	1 187 472	1 274 324	1 242 238	1 216 696	1 226 357	1 287 594
Compensation of employees	402 583	384 674	412 954	459 807	459 765	491 348	518 377	548 886
Goods and services	555 621	574 834	774 114	814 517	782 473	725 348	707 980	738 708
Interest and rent on land	-	-	404	-	-	-	-	-
Transfers and subsidies to:	332 892	383 775	381 833	405 691	435 681	440 915	463 519	485 643
Provinces and municipalities	329 168	345 626	374 400	385 066	431 255	436 245	458 588	480 600
Departmental agencies and accountants	37	2	4	10	10	5	10	10
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private entities	-	169	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 687	37 978	7 429	4 426	4 426	4 665	4 921	5 033
Payments for capital assets	194 130	188 775	131 447	120 758	122 802	71 619	179 861	183 567
Buildings and other fixed structures	187 141	182 374	123 153	115 036	115 036	66 147	174 403	177 847
Machinery and equipment	6 697	6 401	8 205	5 722	7 766	5 472	5 458	5 720
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	292	-	89	-	-	-	-	-
Payments for financial assets	1 036	159	239	-	42	-	-	-
Total economic classification	1 486 262	1 532 217	1 700 991	1 800 773	1 800 773	1 729 230	1 869 737	1 956 804

13 Annexure D: District Development Model

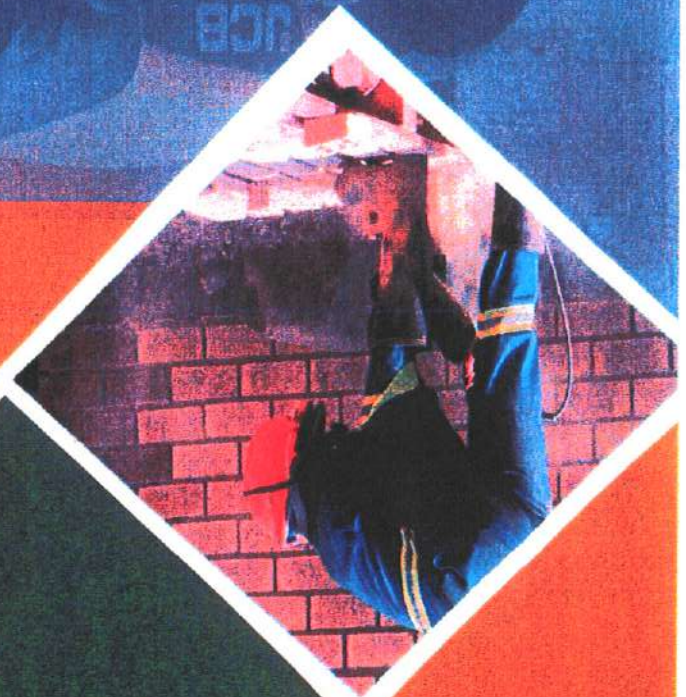
Areas of intervention	Five- year planning period	Project description	Budget allocation	District Municipality	Location GPS Coordinates		Project leader	Social Partners
					Latitude	Longitude		
Water								
Sanitation								
Roads								
Environment management								
Cash for Waste	Cleaning dumping sites and illegal waste collection	R3m	R3m	Fezile Dabi	26.8102° S,	27.8277° E	Public Works and Infrastructure	Municipalities Environmental Affairs.
				Lejweleputswa	28.0046° S,	26.7732° E		
				Xhariep	30.0336° S,	25.7797° E		
				Fezile Dabi	26.8102° S,	27.8277° E		
				Lejweleputswa	28.0046° S,	26.7732° E		
				Xhariep	30.0336° S,	25.7797° E		
				Fezile Dabi	26.8102° S,	27.8277° E		
				Lejweleputswa	28.0046° S,	26.7732° E		
				Xhariep	30.0336° S,	25.7797° E		
				Fezile Dabi	26.8102° S,	27.8277° E		
				Lejweleputswa	28.0046° S,	26.7732° E		
				Xhariep	30.0336° S,	25.7797° E		
Environment and Culture	Cleaning beautification of public areas	R11m	R11m	Mangaung	29.0852° S,	26.1596° E	Public Works and Infrastructure	Municipalities Environmental Affairs.
				Fezile Dabi	26.8102° S,	27.8277° E		
				Lejweleputswa	28.0046° S,	26.7732° E		
				Thabo Mofutsanyana	28.5530° S,	28.8247° E		
				Xhariep	30.0336° S,	25.7797° E		
				Mangaung	29.0852° S,	26.1596° E		
				Fezile Dabi	26.8102° S,	27.8277° E		
				Lejweleputswa	28.0046° S,	26.7732° E		
				Thabo Mofutsanyana	28.5530° S,	28.8247° E		
				Xhariep	30.0336° S,	25.7797° E		
				Mangaung	29.0852° S,	26.1596° E		
Areas of intervention	Five- year planning period							

Project description	Budget allocation	District Municipality	Location GPS Coordinates		Project leader	Social Partners
			Latitude	Longitude		
Environment and Culture	R13.1m	Fezile Dabi	26.8102° S,	27.8277° E	Public Works and Infrastructure	Municipalities Environmental Affairs.
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Xhariep	30.0336° S,	25.7797° E		
		Mangaung	29.0852° S,	26.1596° E		
		Fezile Dabi	26.8102° S,	27.8277° E		
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Xhariep	30.0336° S,	25.7797° E		
		Mangaung	29.0852° S,	26.1596° E		
		Fezile Dabi	26.8102° S,	27.8277° E		
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Xhariep	30.0336° S,	25.7797° E		
Cleaning and Greening	R15m R11.6m	Provincial (All Districts)	25.7343° S,	28.2317° E	Public Works and Infrastructure	Municipalities Environmental Affairs.
		Mangaung	29.0852° S,	26.1596° E		
		Fezile Dabi	26.8102° S,	27.8277° E		
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Mangaung	29.0852° S,	26.1596° E		
		Fezile Dabi	26.8102° S,	27.8277° E		
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Xhariep	30.0336° S,	25.7797° E		
		Mangaung	29.0852° S,	26.1596° E		
		Fezile Dabi	26.8102° S,	27.8277° E		
		Lejweleputswa	28.0046° S,	26.7732° E		
		Thabo Mofutsanyana	28.5530° S,	28.8247° E		
		Xhariep	30.0336° S,	25.7797° E		

Areas of intervention	Five- year planning period					
	Project description	Budget allocation	District Municipality	Location GPS Coordinates		Project leader
				Latitude	Longitude	Social Partners
Water						
Sanitation						
Township Revitalisation Programme	ALLENRIDGE TRP	2 239	Lejweleputswa D/M	27.7562° S,	26.6376° E	
	BOTSHABELO TRP	4 940	Mangaung Metro	29.2673° S,	26.7261° E	
	ODENDAALS TRP	1 460	Lejweleputswa D/M	27.8808° S,	26.6907° E	
	STEYNSRUS TRP	1 840	Fezile Dabi D/M	27.9492° S,	27.5672° E	
Infrastructure						
National Youth Services (NYS)	Provide work place skills	R5m		25.7343° S,	28.2317° E	
		R5,4m		25.7343° S,	28.2317° E	
		R6,6m		25.7343° S,	28.2317° E	
		R5,8m		25.7343° S,	28.2317° E	
			Provincial (Various Municipalities)	25.7343° S,	28.2317° E	
Infrastructure Contractor Development Programme (CDP)	Provide construction skills	R40,9m		25.7343° S,	28.2317° E	
		R2m		25.7343° S,	28.2317° E	
		R2m		25.7343° S,	28.2317° E	
		R2m		25.7343° S,	28.2317° E	
			Provincial (Various Municipalities)	25.7343° S,	28.2317° E	
Roads						



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