# PUBLIC WORKS AND INFRASTRUCTURE PROVINCIAL DEPARTMENT 2025 – 2030

# SERVICE DELIVERY IMPROVEMENT PLAN (ANNEXURE A)

# SERVICE DELIVERY IMPROVEMENT PLAN 2025 - 2030

| DOCUMENT CONTROL | |
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| Change Management Plan | |

## ACRONYMS AND ABBREVIATIONS

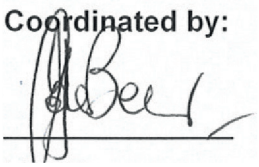
| | |
|---|---|
| **AG** | Auditor General |
| **APP** | Annual Performance Plan |
| **BOQ** | Bill of Quantities |
| **CAMP** | Custodian Asset Management Plan |
| **CIDB** | Construction Industry Development Board |
| **DoEL** | Department of Employment and Labour |
| **EPWP** | Expanded Public Works Programme |
| **EXCO** | Executive Committee |
| **GIAMA** | Government Immovable Asset Management Act,2007 (Act No 19 of 2007) |
| **ICT** | Information Communication Technology |
| **IDMS** | Integrated Database Management System |
| **KPI** | Key Performance Indicator |
| **MEC** | Member of Executive Council |
| **M&E** | Monitoring and Evaluation |
| **MTEF** | Medium Term Executive Framework |
| **OHSA** | Occupational Health and Safety Act, 1993 (Act No 85 of 1993) |
| **OP & H** | Operational Property and Housekeeping |
| **PMU** | Project Management Unit |
| **SCM** | Supply Chain Management |
| **SDIP** | Service Delivery Improvement Plan |
| **UAMP** | User Asset Management Plan |
| **UIF** | Unemployment Insurance Fund |
| **QPR** | Quarterly Performance Review |
| **SOC DEV** | Social Development |

## OFFICIAL SIGN OFF

It is hereby certified that this Service Delivery Improvement Plan:

- Was developed by the management of the Department of Public Works and Infrastructure under
- the guidance of the **Executive Authority:** Honorable D. Mance
- Was prepared in line with the current Strategic Plan (2025/2026 – 2029/2030) and the Annual
- **Performance Plan (2025/2026)** of the Department of Public Works and Infrastructure.
- Is compiled with the latest available information from departmental business units based on relevant directives.

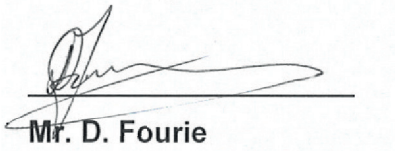
**Coordinated by:**



**I De Beer:** SDIP Coordinator and Champion

**Director:** Strategic Planning and Service Delivery Improvement Public Works and Infrastructure

**Date:** 19/09/20



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**Date:** 23/09/2025

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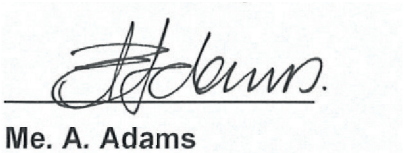
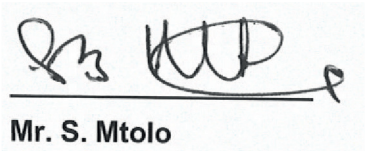


**Me. A. Adams**

**Chief Financial Officer:** Public Works and Infrastructure

**Date:** _____

**Approved by:**

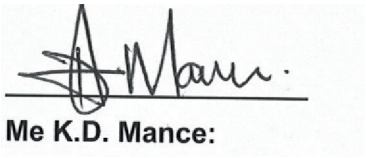


**Mr. S. Mtolo**

**Acting Head of Department:** Public Works and Infrastructure

**Date:** 01/10/2025

**Authorised by:**



**Me K.D. Mance:**

**Executive Authority:** Public Works and Infrastructure

**Date:** 08/10/2025

**PREREQUISITES**

**A.** Links of the 2025 documents as guided (Five Year Strategic Plan, Service Delivery Model and Service Charte).

https://fsworks-my.sharepoint.com/:f:/g/personal/tlhaoleg_fsworks_gov_za/EjQx_PtHwhpHu9XMNnc8w2QBiO3aEZp9C4VNwVDk8G-5bhQ?e=qlaKNe

FIVE YEAR STRATEGIG PLAN 2025-2030 - Copy (2).pdf,

SERVICE DELIVERY MODEL 2025.pdf, 2025-2026_Service Delivery Charter.pdf

**B.** Frontline/ Service Delivery departments:

The Department of Public Works and Infrastructure does not deliver a direct frontline service; however key services provided to either communities, officials or cli ent departments were listed by Departmental Executive in the table below.

From the basket of services offered by the Department, those services that had some challenges were identified through the following processes:

Managers were requested to provide a list of the departmental services they render. All the departmental services were listed and a working committee/multi-disciplinary team rated these services in terms of their progress performance in the previous years and the rating was done in terms of Good, Fair, o r Poor in order to be able to identify the focus area(s) for improvement.

**Services offered by the Department are listed below, they were rated according to performance and risk assessment.**

**Works and PMU**

| Service | Challenges |
|---|---|
| Infrastructure Delivery Socia Economic Infrastructure, (inclusive of Maintenance) | **Y** |
| Payments of service providers by clients (contractors, consultants, suppliers) | **Y** |
| Condition assessment (do for clients SOC DEV old age homes) | **N** |
| Technical assistance to clients (emergencies with labour not material). | **N** |

**Property Management**

| Service | Challenges |
|---|---|
| Facilities provided | **Y** |
| Provision of parking space | **Y** |
| Cleanliness of Buildings | **Y** |
| Payment of Utilities services | **Y** |
| Security Services | **Y** |
| Payment of Rates and taxes | **Y** |

**EPWP**

| Service | Challenges |
|---|---|
| Recruitment of participants | **Y** |
| Payment of UIF | **Y** |
| Training (Artisans and beneficiaries) | **Y** |

**Political Interference hinders recruitment progress**

**Quarterly, Annual, Expenditure and AG reports** were consulted to track the progress performance of the listed services.
From these engagements, one key service area namely Maintenance of government buildings was identified for improvement over the next five year period **(01October 2025 to 31 March 2030).**

**Survey Q2 2024 OFFICE ACCOMMODATION.pdf**

## C. SDIP CRITICAL (KEY) SERVICES

| Service delivery improvement interventions | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **KEY SERVICES** | **KEY PERFORMANCE INDICATORS (KPI)** | **DEPARTMENT SPECIFIC SET STANDARD** | **BASELINE: YEAR 0** | **OVERALL SDIP CYCLE TARGET Outline the desired target of 5 years which should be aimed towards column 4 based on the problem and process analysis conducted)** | | | | | **PORTFOLIO OF EVIDENCE** |
| Infrastructure projects delivered. | Maintenance of provincial infrastructure. | Number of Planned Maintenance Projects completed. | Targets of service to be provided to beneficiaries are outlined in the Annual Performance Plan (APP) of the Department.<br><br>There is budget allocation for mandated services to be provided on the APP. | 1 | 2 | 4 | 4 | 2 | 3 | Completion Certificates |
| | | 100% of budget spend on scheduled maintenance. | There is budget allocation for mandated services to be provided on the APP. | 100% | 100% | 100% | 100% | 100% | 100% | Expenditure report on maintenance done:<br>• Scheduled<br>• Emergency |
| | | Monitoring reports produced on client department's CAMP commitments. | Monitor maintenance implementation by client departments. | 0 | 3 | 3 | 4 | 5 | 5 | Inspection Plan and reports signed off by relevant Works Inspectors. |

1 Infrastructure projects refer to maintenance, refurbishments, renovations as well as new infrastructure.
2 Maintenance below R15m is done by Client Departments.
3 Maintenance issues as identified through condition assessments for client departments to attend to.

**PREREQUISITES**

**A**. Analyzed Batho Pele standards based on complaints logged through our property helpdesk.

**Suggestion boxes for OP&H placed at parking areas are not utilised.**

Maintenance response to Batho Pele principles analysis

| **Access** | |
|---|---|
| **Challenge** | **Solution** |
| Due to maintenance not done by client departments, five buildings where government services were provided were closed by<br><br>DoEL for not meeting different criteria in terms of building safety requirement such as disability access, plumbing, ventilation, electrification, enough egress points etc. This result in officials having to work from home. | Inspections will be done by Works Inspectors to monitor client maintenance as highlighted in their UAMPs and relevant, alloca ted budget.<br><br>Processes to reclaim the Public Works mandate through EXCO. |
| Petty cash only at Head offices (for minor maintenance)<br>Colleagues must drive all the way to Bloemfontein resulting in spending more on travel expenses which are claimed back from the Department. | SCM stores stocked with maintenance equipment to be fully operational in all districts. |
| **Consultation** | |
| **Challenge** | **Solution** |
| Public outcry for government properties to be maintained | MEC does roadshows and visit all districts to listen to the needs of citizens.<br><br>Office space provided to client department use in district/rural areas where services be accessed to all.<br><br>Over the five year period, 17 facilities will be released to all provincial departments. (as per UAMP and budget) |
| **Information** | |
| **Challenge** | **Solution** |
| Information does not reach all citizens throughout the province | Using more platforms for advertising of artisan posts as well as projects. Currently we make use of print and social media. |
| **Courtesy** | |
| **Challenge** | **Solution** |
| Complaints on slow responses to maintenance request through the helpdesk, especially in the districts. | Monthly reports on closing out of helpdesk queries.<br>Most officials were trained on Batho Pele Principle Engagement Programme to understand the manner in which government service must be provided. |
| **Openness and Transparency** | |
| **Challenge** | **Solution** |
| N/A | Open advertisements and tenders on tender bulletins |
| **Service Standards** | |
| **Challenge** | **Solution** |
| Projects delays | Prioritise high priority maintenance are as highlighted in condition assessment reports. Fixed start and end dates.<br>Better contractor screening processes. |
| **Value for money** | |
| **Challenge** | **Solution** |
| Inadequate budgeting causes more buildings to fall into a state of dilapidation. | |
| Delays in procurement processes | |
| Redress | |
| **Challenge** | **Solution** |
| Direct redress mechanisms not always utilised by citizens | Roll-out of digital pads to lodge complaints and compliments immediately.<br><br>Currently manual systems are in place to track closed out responses to lodged complaints |

**B. PROBLEM ANALYSIS**

**AIM:** *to identify the weaknesses on the quality of services provided with a department/ institution*

**The mandate of the Department is as follow:**

- Public Works and Infrastructure, maintenance and construction as well as property management including the provision of offic e accommodation and security services, and the payment of municipal services and rentals .
- Coordination and Monitoring of the implementation of Expanded Public Works Programmes.

Poor maintenance of government infrastructure is a national outcry due to budget limitations on maintenance projects, further project delays, poor workmanship etc. Furthermore, there is not enough projects to be executed by the Department due to the fact that maintenance projects below R15m are executed by Client Departments; therefore the Department is on a drive to reclaim its mandate to be responsible for maintenance the provincial property portfolio. Works Inspectors will however start to monitor whether condition assessment recommendation s are implemented by client departments.

The helpdesk received 67 complaints on maintenance issues of which 47 were resolved and 20 not resolved. Those not resolved varies from sewerage systems of older buildings which are difficult to repair, air conditioning parts difficult to get.

The Department plans to implement two maintenance projects in 2025. Over the MTEF period ten projects and over the five year period 15.Two storerooms servicing three districts of the five districts (Motheo, Xhariep and Thabo Mofutsanyana are fully operational in terms of maintenance material. One storeroom is under construction and it will service two dist rict (Fezile Dabi and Lejweleputswa. Currently this means maintenance teams will have to drive up to 400 kilometres to head office to collect R 2000 petticash which does not always make economic sense.

Five buildings were most recently (over a three year p eriod) closed by the DoEL due to electrocution hazards, roof leakages, unhygienic sewerage leakages, cracked walls, suspended ceilings and snake infestation in the offices. The aim of maintaining of facilities is to restore its original outlook and extend the lifespan of the buildings while enhancing the capacity for provision of st ate-owned office accommodation will contribute to provincial revenue base for better service delivery to our citizens.

A service provider was appointed on a three -year contract to service the lifts in three regions. Some of the budget is also intended to accommodate failures and maintenance requirement s due to the ageing of the infrastructure and emergency maintenance in our buildings.

The Department will receive an Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R49.309 million. Inclusive in this allocation is R12 million earmarked for maintenance and R10 million for the restoration of the Free State House

The Department undertakes condition assessments to inform the User Asset Management Plan (U-AMP) 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 R13.984 million to various government facilities within the province in the financial year as the need arises.

Maintenance projects are informed by previously conducted condition assessments. The growing maintenance backlog and insuffic ient year-on-year maintenance allocation makes it difficult for the Department to maintain buildings as required. There is increasing pressure to accelerate building infrastructure maintenance due to the deterioration of infrastructure which results in the closing of buildings by the DoEL.

Condition assessments were conducted on 92 buildings since 2020. To date, 31 maintenance projects have been completed from th is list during the past five years. Future maintenance projects over the five-year period will also be informed by this list depending on budget allocation from Provincial Treasury.

From 2020 to date we have assisted with the completion of over 100 projects (construction and maintenance) in the province to mitigate further deterioration of buildings which leads to closure thereof by the Department of Labour due to non -compliance with health and safety standards, more buildings need to be maintained by this Department.

**C. IDENTIFIED INTERVENTIONS**

Facilitation of U-AMPs for all client departments (Users) where their ma intenance needs amongst others are specified. These will be consolidated into the provincial C -AMP. The Department is custodian of provincial government properties. Funding for C_AMP remains a challenge and several funding requests are done at different fora especially for priority maintenance needs.

ICT will look into a digitized complaints pads at entrances for identified buildings where frontline services are provided. Monitoring of client budget-based maintenance projects by or Departments Works Inspectors to ensure that defects are fixed as highlighted on condition assessment reports.

## D. SUMMARY OF THE BATHO PELE STANDARDS

| BATHO PELE | KEY PERFORMANCE INDICATORS (KPI) | SET BATHO PELE STANDARDS<br><br>Measurable performance standard/s with indicators that will lead to a realized acceptable improvement level/s | BASELINE: YEAR 0<br><br>Current level/ extent of the problem reflected in your problem identification matrix | Year 1<br><br>270<br><br>0<br><br>5 | Year 2<br><br>400<br><br>150<br><br>7 | Year 4<br><br>600<br><br>200<br><br>7 | Year 4<br><br>850<br><br>300<br><br>8 | Year 5<br><br>1000<br><br>350<br><br>10 | PORTFOLIO OF EVIDENCE<br><br>Payment registers.<br><br>Trade certificates.<br><br>Copies of certificates of professionally registered officials |
|---|---|---|---|---|---|---|---|---|---|
| **PROFESSIONAL STANDARDS - PUBLIC SERVANTS:** | 1000 Contracts signed with artisans. (Will be placed on departmental maintenance projects).<br><br>Number of artisans successfully completing trade tests.<br><br>Number of professionally registered professionals. | 100% Professionalism of officials providing services.<br><br>I.e. Service recipients should be treated with respect at all times.<br><br>The behaviour/ conduct displayed by each official during the process of offering a service to service beneficiaries should be as outlined in the Code of Conduct/ Article 7 of the Public Service Charter, 2013. | 270 contracts signed with artisans.<br><br>0<br><br>0 | 1 | 1 | 1 | 1 | 1 | Complaints desk |
| **WORKING ENVIRONMENT STANDARDS:** | Tools of trade specified in description of grounds men. Equipment provided official's artisans as job an | Departmental Office sites accessible to all service beneficiaries and clients at all times. i.e.<br>• Visible signage directing the Publicto relevant offices<br>• Disability ramps and disabled-friendly lifts. (Sight and bodily impaired).<br>• Office norms and standards. | New<br><br>2 Building | 3 | 3 | 4 | 5 | 5 | |
| **ACCESS STANDARDS:** | Five fully accessible buildings according to OHSA guidelines. National building standards Compliance standards for the differently abled. | Signage to and within the facility<br><br>Access standards for all citizens (inclusive of disabled and infirm visitors/officials)<br><br>All visitors allowed equal access | OHSA report on accessibility | 20% of 92 | 22% of 92 | 25% of 92 | 30% of 92 | 35% of 92 | Compliance report on access compliant buildings.<br><br>92 buildings that were condition assessed. OHSA reports included. |
| **INFORMATION STANDARDS** | Monitor implementation of C-AMP related maintenance by client departments | Accessibility to information on services provided by the Department for example:<br>• Annual Performance Plans Departmental website<br>• Annual Reports<br>• Pamphlets<br>• Advertisements on different media platforms. | New | 1 | 1 | 1 | 1 | | Monitoring reports on CAMP, reflecting OHSA building compliance especially in terms of accessibility. |

## E. SUMMARY OF THE BATHO PELE STANDARDS

| BATHO PELE PRINCIPLES | KEY PERFORMANCE INDICATORS (KPI) | SET BATHO PELE STANDARDS<br><br>Measurable performance standard/s with indicators that will lead to a realized acceptable improvement level/s | BASELINE: YEAR 0<br><br>Current level/ extent of the problem reflected in your problem identification matrix | OVERALL SDIP CYCLE TARGET | | | | | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Year 1 | Year 2 | Year 3 | Year 3 | Year 3 | |
| **REDRESS STANDARDS:** | Acknowledge receipt of complaints within 7 days of receipt. | Community outreach programmes to keep service delivery beneficiaries informed about services provided by the Department.<br><br>Information on redress standards communicated on the Compliments and Complaints Strategy. | 0 | 1 | 1 | 1 | 1 | 1 | Approved Compliments and Complaints Strategy. |
| **CONSULTATION STANDARDS:** | Number of outreach programmes. Stakeholder consultation Plan | Complaints Management issues addressed through Community Outreach programs, Izimbizo's, Road Shows, Site visits.<br><br>GIAMA report<br><br>MEC outreach programmes such as imbizos, roadshows etc. | 5 | 7 | | | | | Newsletters / Reports on outreach programmes provided |
| **OPENNESS & TRANSPARENCY STANDARDS:** | Maintenance advertisements and awards | Number of planned maintenance projects awarded. | Project plan between Works Maintenance, SCM and Finance to guide procurement. How can IDMS fit into this? | 2 | | | | | Screenshots of advertisement. Appointment letters |
| **SERVICE STANDARDS** | Departmental services published on the Service Charter. | Departmental services published on the Service Charter. | An approved Department's Service Delivery Standards / Charter reviewed annually and displayed at strategic service points. | 1 | | | | | Picture proof of published Service Charter |
| **VALUE FOR MONEY** | Increased and improved project execution | Ensure continuous improvement in the efficiency of the internal processes and systems<br><br>Improved condition ratings of buildings | | | | | | | Completion certificates of maintenance projects. |

## F. CHANGE MANAGEMENT PLAN

| IDENTIFIED STAKEHOLDER CONSULTATIONS: | STAKEHOLDER's NAMES | STAKEHOLDER's INTERESTS | METRICS (WEIGHTING & RELEVANCE) | EXPECTED BENEFIT/S |
|---|---|---|---|---|
| **COMMUNICATION MEASURES REQUIRED:** | Public Works officials | Implementation of the Departmental mandate e.g. the provision of land and buildings as well as to contribute to the Provincial goal of job creation and poverty alleviation through the EPWP. | Medium and high impact. | Skilled officials who can allocate correct resources to execute departmental mandate. |
| | Construction Industry Development Board (CIDB) | Establishment of 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. | Low with medium impact. | Compliance and contractor grading's that guided awarding process when dealing with bid. |
| | National and Provincial Treasury | Ensures transparency, accountability and sound financial controls in the management of public finances. | High | Funding and oversight. |
| | Contractors/ Service providers | Service providers are contracted by the Department to deliver the infrastructure. Construction industry delivery capability for South Africa's social and economic growth. | High | Execution of maintenance projects |
| | **IDENTIFIED COMMUNICATIONS MEASURES**<br><br>**Facilitation from SDI side:**<br>• Task team development Stakeholder Consultations Informing Departmental Managers and supervisors of the plan at first QPR meeting after approval of the SDIP document. Informing supervisors/monitors and implementers.<br><br>• Final document on Departmental Website | **FREQUENCY**<br><br>**Once off** | **MANNER OF COMMUNICATION**<br>**Electronic, telephonic, virtual platform.** | **OBJECTIVES**<br><br>**To have a well communicated SDIP to ensure implementation.** |

| INTERVENTIONS REQUIRED INTERNALLY: | IDENTIFIED INTERNAL INTERVENTIONS | SOLUTION REQUIREMENTS | REQUIRED RESOURCES | ACTION PLAN |
|---|---|---|---|---|
| **INTERVENTIONS REQUIRED EXTERNALLY:** | Facilitate correct UAMP requests to assess client department needs.<br><br>Seek C-AMP commitment funding | Correct U-AMPS | Capacitation of client departments to ensure correct needs on the UAMPS | Approved and funded CAMP |
| | Condition assessments conducted | Priority buildings condition assessed | Human and budget resourcing. | Condition Assessment reports |
| | Planned maintenance projects awarded | On time preparation of BOQ;s | Capac | Planned award completed |
| **NTERVENTIONS REQUIRED EXTERNALLY:** | EXCO approval | Prepare submission to EXCO | Monitoring reports by Works inspectors.<br><br>Current prohibition notices | Proof of submission request. |

## G. MONITORING, REPORTING AND EVALUTION PLANS

| | |
|---|---|
| **MONITORING PLAN:** | Site visits conducted by appointed task team and the Departmental M&E team. Monitoring of projects conducted by client departments. |
| **REPORTING PLAN:** | Quarterly progress report presented at Departmental QPR meeting task Team members are part of this group. Annual Report submission to DPSA end of June annually. |
| **EVALUATION PLAN:** | **IMPACT ASSESSMENT MEASURES**<br>Mid-term as well as end term evaluation plan requested from Departmental Research Directorate. Customer satisfaction surveys in buildings maintained by the Departmental Research Directorate. |

| SATISFACTION MEASURES: | KEY PERFORMANCE INDICATORS (KPI) | BASELINE: YEAR 0 | OVERALL SDIP CYCLE TARGET Year 1 | Year 2 | Year 3 | Year4 | Year 5 | PORTFOLIO OF EVINDENCE |
|---|---|---|---|---|---|---|---|---|
| | Customer satisfaction survey on maintenance conducted | New | 1 | - | - | - | - | Signed Survey report. |
| **ECONOMY MEASURES:** | Spending of budget | New | 100% | 100% | 100% | 100% | 100% | Expenditure report |
| **EFFICIENCY MEASURES:** | Completion of habitable facilities for service delivery purposes. | New | 100% | 100% | 100% | 100% | 100% | Extension of time when there are challenges |
| **EFFECTIVENESS MEASURES:** | Functional Public Assets | New | 2 | 2 | 4 | 2 | 3 | Functional maintained properties |