



SOUTH AFRICA
DEPARTMENT OF PUBLIC WORKS
ANNUAL PERFORMANCE PLAN
2012-2014

I have the honour of submitting the Annual Performance Plan for 2012-2014 of the
Department of Public Works.

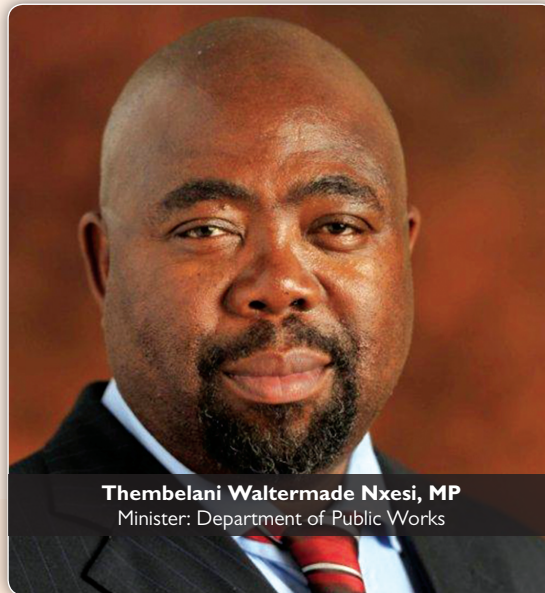
Thembelani Waltermade Nxesi (MP)
MINISTER
DEPARTMENT OF PUBLIC WORKS





SOUTH AFRICA WORKS BECAUSE OF PUBLIC WORKS





Thembelani Waltermade Nxesi, MP
Minister: Department of Public Works

Minister's Foreword

In preparing this three year Annual Performance Plan which sets out key policy priorities to deliver on our mandate, the Department of Public Works has had to reflect on a number of significant challenges that have affected the Department's ability to fulfill its mandate through improved infrastructure expenditure for better service delivery. We have also had to reflect on the consequences of the Department's negative audit outcomes in the past five years and a decline in public confidence in our ability to account for public funds in executing our mandate. This Annual Performance Plan is therefore a culmination of these reflections in the context of a decision to implement a turnaround strategy in the forthcoming planning period.

Against the backdrop of poor performance and negative outcomes received from the Auditor-General and the Special Investigations Unit, key areas for prioritization have been identified by the Department for the planning period 2012/13 – 2014/15. These hard decisions have to lend themselves well to the ten national policy priorities adopted by Government in 2009. As a country, we are faced with a reality that acknowledges successfully the improved access to services and an increased expenditure on service delivery. But we also acknowledge that development indicators reveal that significant levels of poverty, unemployment and inequality still persist unevenly across the geography of South Africa. This is articulated well by the President of the Republic of South Africa in his 2012 State of the Nation Address (SONA) and the role of infrastructural development in revitalising our economy therefore takes precedence.

The Department of Public Works; as a leader in the provision of Government building infrastructure in South Africa, plays a critical role in providing an enabling environment for the effective and efficient provision of infrastructure. I am acutely aware that the enactment of the Government Immovable Asset Management Act, No.19 of 2007(GIAMA) and the adoption of a range of policies and legislative frameworks governing the provision of Government accommodation and property management

required that the Department restructure itself in anticipation of this change in order to encompass the new mandates and deliver on the ten national priorities of Government.

Restructuring the Department, its competencies, systems and processes to give effect to implementation of these policies and legislation has been slow, if at all. But I expect that a robust turnaround strategy in the planning period ahead will help us address our mandate and improve service delivery through the key priorities that have been identified. The key priorities are non-negotiable and they include stabilising the leadership, working towards a clean audit outcome, finalising the State's Immovable Asset Register in collaboration with the Department of Rural Development and Land Reform (DRDLR) and Department of International Relations and Cooperation (DIRCO), improved lease management, improved finance and supply chain management, addressing the challenges of the Property Management Trading Entity (PMTE) and improved human resource management.

The vesting of the State immovable assets in the correct sphere of Government is critical not only for proper identification, ownership and geographical location of the assets but for responding to the social objectives of the country. Proper vesting of State property will therefore ensure that these assets are used optimally for service delivery and can be accounted for, in accordance with the prescripts of the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Government Immovable Asset Management Act (GIAMA), No. 19 of 2007.

The plans I have outlined add emphasis to an increasing need to build sufficient capacity for the continuous management and enhancement of the Immovable Asset Register. After years of indecisiveness, this year the Department has begun the compilation of a complete and accurate Immovable Asset Register which has been one of the key reasons for a qualified audit of opinion by the Auditor-General in the past five years. The Immovable Asset Register is a critical pillar of



the Department's turnaround strategy. It is the vision of our Government that we must also promote property development and investment in rural and under-resourced areas in order to enhance basic infrastructure, encourage investment and support micro and small enterprises.

In spite of serious weaknesses in our infrastructure plan that challenge the Department's ability to fulfill its mandate, the Department of Public Works remains responsible for the regulation and transformation of the construction and property sectors. The need for policy transformation becomes key because it is the role of the Department to act as a catalyst for economic development through transforming the property and construction sectors. The contribution of these sectors to economic growth and job creation, albeit within a transformative framework is central to giving effect to the directives of the SONA of 2012.

In developing policy in relation to transformation of the built environment, the Department will work closely with the regulatory entities - CBE, cidb and Agreement SA. The Department continues to support Independent Development Trust (Idt) as a necessary and important implementing arm of social infrastructure programmes of Government.

In the next three years the Department of Public Works needs to be more responsive to the priorities of Government. While Phase II of the implementation of the Expanded Public Works Programme (EPWP) has enabled all three spheres of Government to contribute enormously in the creation of work opportunities, skills provision and the redistribution of wealth, there is still more that needs to be done in this regard. In responding to direction given by the January 2012 Cabinet Lekgotla, in the planning period ahead the role of the EPWP will be scaled up significantly. Our focus in rolling out an upscaled EPWP with local and district municipalities will take into account the spatial and gender patterns of poverty and unemployment in South Africa in order for the EPWP to have any significance in improving the lives of the growing numbers of vulnerable and unemployed South Africans.

The deliberations of Conference of Parties (COP 17) in December 2011 added emphasis to the Department's Green Buildings Framework and responsiveness to South Africa's newly unveiled White Paper on Climate Change. Efforts to step up the greening of State buildings are underway as part of South Africa's mitigation strategies on the effects of global warming. In these efforts, the Department will realise the green jobs outlined in the New Growth Path through concerted collaboration with a range of stakeholders such as Organized Business, the Public Entities of the Department and local communities using principles of the Expanded Public Works Programme.

The Department's audit opinions for the past five financial years and the valid concerns raised by the Auditor-General,

Standing Committee on Public Accounts (SCOPA) and Portfolio Committee on Public Works are cause for us to prioritise an improvement plan on the Department's audit outcomes as key elements of the turnaround strategy. Stabilizing and transforming the Department through good corporate governance, efficient and effective administrative machinery is a pre-requisite for a developmental state and the achievement of the outcomes of Government policy. We will also pay much needed attention to the devolution of client, maintenance, property rates, leasing and municipal services budgets and the ongoing management of client accommodation charges in support of service delivery, prudent financial management and compliance to the precepts of the PFMA of transparency and accountability. Notwithstanding the volume and scale of transactions undertaken by the Department, the bidding process will undergo a review to ensure economies of scale, transformation and empowerment of disadvantaged sectors of the community.

In relation to the management of leases, the joint programme with National Treasury to audit and review all existing leases will achieve the following: identify irregular leases, allow the Department to reclaim monies wrongly paid, strengthen the lease management system and capacitate the Department's staff accordingly.

Performance management in the next three years becomes critical. At one level, a service delivery model which seeks to assist in focusing the Department's project management services in addressing challenges on construction sites in delivering infrastructure within time, quality and cost becomes priority. We will introduce the necessary IT infrastructure required to provide the necessary assistance in unlocking bottlenecks in the planning and delivery processes of infrastructure development. The Department's commitment to participate in IDIP will greatly assist in this regard. At another level the performance management of public servants, especially those in senior management, which displays a commitment to bettering the lives of all South Africans, becomes even more critical. This will need to be preceded by a process of stabilizing leadership in the Department which has experienced far too much change and instability for the organisation to realise its mandate in the years since 1994.

Implementing this year's plan to turn the Department around cannot be done alone. An Inter-Ministerial Committee consisting of the Ministers of Finance, Home Affairs, Public Service & Administration and Monitoring & Evaluation has been put in place to work with the Department to provide advice and political support. National Treasury's Technical Assistance Unit (TAU) will work with the Department of Public Works' Accounting Officer and a support team comprising industry and functional experts and officials from other key Government departments who have demonstrated best practice.

As this year's Annual Performance Plan replaces the old



corporate strategy in terms of the consistency of format introduced across Government, let me thank the Strategic Management Unit in the Office of the Director-General and the entire executive management committee for their hard work and support in preparing our plan for the years ahead. It is the same hard work and support that will see a collective realisation of high standards of provision of official accommodation for all national government departments, provision of construction and management services to user departments, leadership for and coordinating the Expanded Public Works Programme and realisation to its fullest of the mandate of job creation for all South Africans.

Thembelani Waltermade Nxesi, MP
MINISTER
DEPARTMENT OF PUBLIC WORKS

SOUTH
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WORKS



Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Public Works under the guidance of Minister Thembelani Waltermade Nxesi prepared in line with the current Strategic Plan of the Department of Public Works and accurately reflects the performance targets which the Department of Public Works will endeavour to achieve given the resources made available in the budget for 2012/13.

Pumza Makubalo (Ms)
Acting CD: Strategic Management Unit

Signature:  _____

Cathy Motsisi (Ms)
Chief Financial Officer

Signature:  _____

Mandisa Fatyela-Lindie (Ms)
Accounting Officer

Signature:  _____

Approved by:

Thembelani Waltermade Nxesi (MP)
Minister

Signature:  _____

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Glossary

FULL DESCRIPTION	ACRONYM
Adult Basic Education and Training	ABET
Annual Financial Statement	AFS
Agrément South Africa	ASA
Annual Performance Plan	APP
Asset Register Management	ARM
Business Intelligence	BI
Basic Accounting System	BAS
Black Economic Empowerment	BEE
Broad-Based Black Economic Empowerment	BBBEE
Built Environment Professions	BEPs
Business Continuity Plan	BCP
Capital Works Implementation Programme	CWIP
Companies and Intellectual Property Commission	CIPC
Client Relationship Management	CRM
Community Based Organisations	CBOs
Construction Contact Centres	CCC's
Community Works Programme	CWP
Construction Industry Development Board	cidb
Continued Professional Development	CPD
Contractor Incubator Programme	CIP
Conference of Parties	COP 17
Council for the Built Environment	CBE
Custodian Asset Management Plan	CAMP
Department of Cooperative Governance and Traditional Affairs	CoGTA
Department of International Relations and Cooperation	DIRCO
Department of Public Works	DPW
Department of Water Affairs	DWA
Department of Public Works National InterGovernmental Forum	DPWNIF
Department of Rural Development and Land Reform	DRDLR
Deputy Director General	DDG
Division of Revenue Act	DORA
Document Management System	DMS
Engineering Council of South Africa	ECSA
Early Childhood Development	ECD
Economic and Employment Cluster	EEC
Employee Development and Management System	EDMS
Estimates of National Expenditure	ENE
Employment Skills Development Agency	ESDA
Expanded Public Works Programme	EPWP
Executive Management Committee	EXCO
Full Time Equivalents	FTEs
Facilities Management	FM
Financial Year	FY
Generally Accepted Accounting Principles	GAAP
Generally Recognised Accounting Practice	GRAP



FULL DESCRIPTION	ACRONYM
Geographical Information System	GIS
Government Immovable Asset Management Act	GIAMA
Head of Department	HOD
Home Community Based Care	HCBC
Human Resource Development	HRD
Immovable Asset Register	IAR
Independent Development Trust	Idt
Integrated Risk Management Framework	IRMF
Industrial Policy Action Plan	IPAP
Information Communication & Technology	ICT
Integrated Financial Management System	IFMS
Information Technology	IT
Infrastructure Delivery Improvement Programme	IDIP
Information Technology Acquisition Centre	ITAC
Information Technology Procurement	ITP
Institute of Internal Auditors	IIA
Intelligence Transfer Centre	ITC
Integrated Growth Plan	IGP
International Union of Architects	IUA
Key Account Management	KAM
Logistical Information System	LOGIS
Memorandum of Agreement	MoA
Memorandum of Understanding	MoU
Medium Term Budget Policy Statement	MTBPS
Medium Term Expenditure Framework	MTEF
Medium Term Strategic Framework	MTSF
Middle Management Services	MMS
Millennium Development Goals	MDGs
Municipal Infrastructure Grant	MIG
Management Information System	MIS
Non-Governmental Organisations	NGOs
Non-Profit Organizations	NPOs
National Contractor Development Programme	NCDP
National Economic Development And Labour Council	NEDLAC
National Infrastructure Maintenance Strategy	NIMS
National Youth Service	NYS
Occupation Specific Dispensation	OSD
Occupational Health and Safety Act	OHSA
Pan African Parliament	PAP
Parliamentary Villages	PV
Performance Based Building	PBB
Performance Management and Development System	PMDS
Planned Maintenance Implementation Programme	PMIP
Portfolio Performance and Monitoring	PPM
Property Charter Council	PCC
Property Incubator Programme	PIP
Property Management Information System	PMIS
Property Management Trading Entity	PMTE





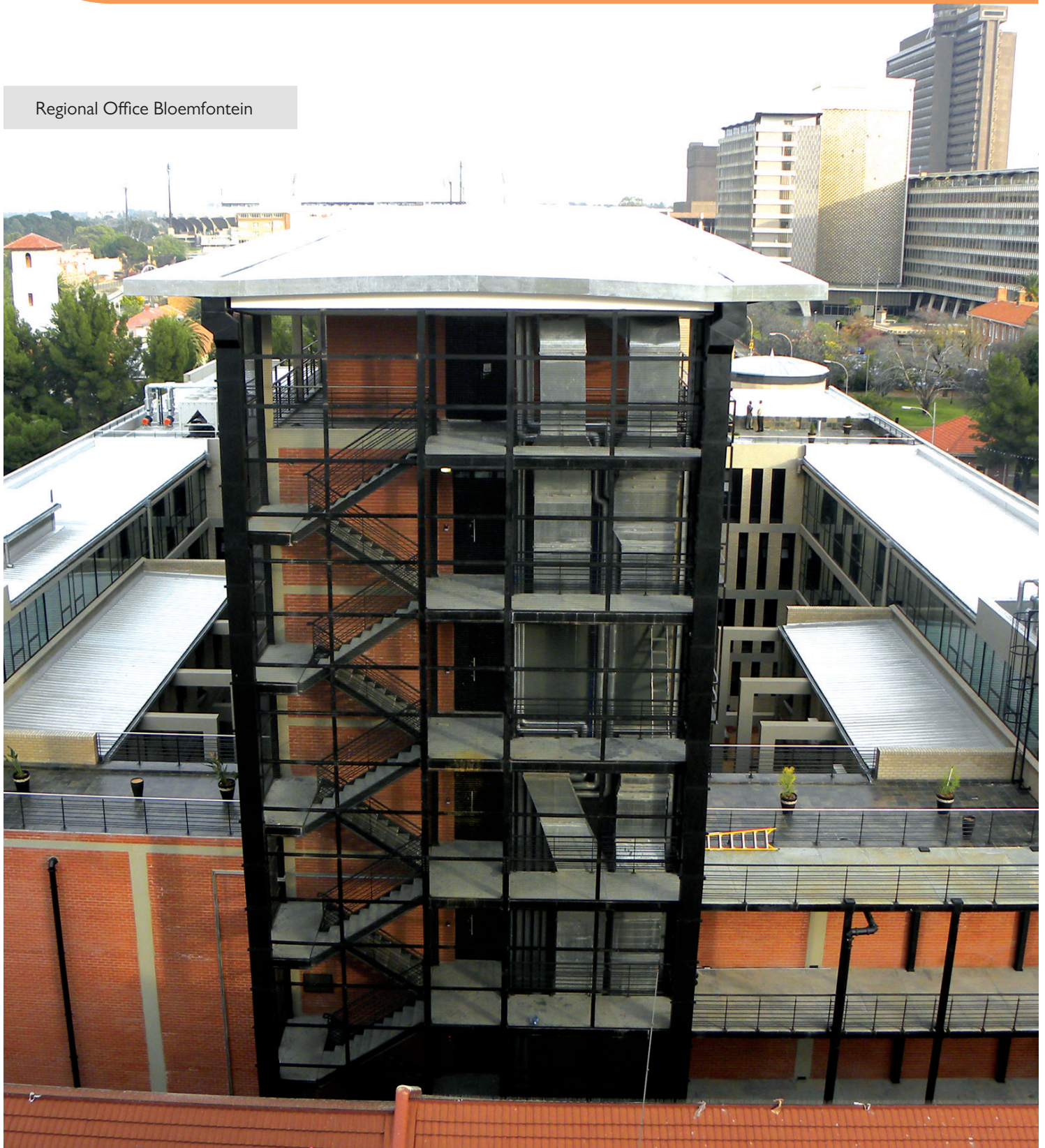
FULL DESCRIPTION	ACRONYM
Property Performance Standards	PPS
Public Finance Management Act	PFMA
Regulatory Impact Assessment	RIA
Recognition of Prior Learning	RPL
SA Council for the Architectural Profession	SACAP
SA Council for the Landscape Architectural Profession	SACLAP
SA Council for the Quantity Surveying Profession	SACQS
SA Council for the Property Valuers Profession	SACVP
SA Council for the Project and Construction Management Profession	SACPCMP
South African Institute of Architects	SAIA
South African Local Government Association	SALGA
South African Property Owners Association	SAPOA
South African Police Service	SAPS
South African Property Transfer Guide	SAPTG
South African Revenue Services	SARS
State of the Nation Address	SONA
Supply Chain Management	SCM
Service Delivery Improvement Programme	SDIP
Senior Management Services	SMS
Service Delivery Standards	SDS
Service Level Agreement	SLA
Strategic Plan	SP
Strategic Performance Management	SPM
State Owned Entities	SOE's
Spatial Development Framework	SDF
User Asset Management Plan	UAMP
Union Building	UB
User Requirement Specification	URS
Virtual Private Network	VPN
Web Based Reporting System	WBS
Workplace Skills Plan	WSP
Works Control System	WCS





PART A: STRATEGIC OVERVIEW

Regional Office Bloemfontein



Part A: Strategic overview

I. Introduction

The development of the Annual Performance Plan (APP) for the Department of Public Works has taken into consideration the Medium Term Strategic Framework (MTSF) and Medium Term Budget Policy Statement (MTBPS). With the global economic situation and the challenges encountered by various European countries, there will be a domino effect on the South African economy and service delivery targets of Government. Europe is one of the main regions trading with South Africa, hence the prevailing climate has enjoined the South African Government to be proactive in identifying mitigating steps to cushion the country and its citizens from a negative economic impact.

To this end, the MTBPS has identified a number of initiatives that the country and all Government departments need to consider in the interim to promote economic stability and responsible use of public funds. Some of the initiatives highlighted in the MTBPS are:

- Reduction of the country's deficit. The Government's GDP debt ratio is high and economic growth is projected to peak at 4 per cent in 2014 and 2015;
- Stabilisation of debt levels through fiscal consolidation and moderation in expenditure growth;
- Change in the composition of the country's spending;
- Prioritisation of public infrastructure spending and investment in job creating assets; and
- Address inefficiency, extravagance and waste in public administration.

South Africa's economic growth path has not created enough jobs, hence the New Economic Growth Path emphasizes economic inclusiveness. The Department of Public Works is implementing Government programmes within an environment of a low tax revenue base and higher rate of unemployment. Outlined in the MTBPS are three principles underpinning the country's fiscal policy, namely: counter-cyclical, debt sustainability and inter-generational equity. It is for this reason that the three spheres of Government are required to implement efficiency and value for money measures in the delivery of government services and to invest in job creating assets.

In November 2011 the National Planning Commission released the National Development Plan with the guiding objectives being to eliminate poverty and reduce inequality by 2030. The Plan proposes solutions and targets aligned to the 9 key challenges that were identified in the Diagnostic Report. To achieve the objectives of the Plan, there must be broad social support, strong leadership and focussed implementation. Government and society as a whole are responsible for improving and implementing the Plan.

DPW will contribute to the priorities in the Plan through the following initiatives:

- Creating jobs: DPW's contribution towards this target will be achieved through the co-ordination of the EPWP which aims to create 4.5 million work opportunities by 2014. Other job creation initiatives within DPW include the Young Professionals Programme, Internship Programme, Learnership Programme and resuscitation of workshops through the Artisan Training Programme;
- Transition to a low carbon economy: The Energy Efficiency Programme, Water Efficiency Programme and DPW Green Building Framework;
- An inclusive and integrated rural economy: The DPW Rural Development Programme focuses on the disposal of State owned immovable assets in rural areas for developmental purposes and facilitates the creation of remote area precincts;
- Fighting corruption: DPW is committed to improving internal controls aimed at rooting out fraud and corruption.

DPW has access to three key budget streams, namely: DPW capital, user departments' capital and DPW maintenance. Under DPW capital, the budget will be broadly spent on the following programmes: accessibility of state-owned buildings by people with disabilities, dolomite risk management, land ports of entry, inner-city regeneration, special and major projects and the DPW's own office accommodation. At national Government level, DPW is providing accommodation to fifty (50) user departments. The capital budgets of the various departments under the custodianship of Public Works are also key to job creation. The implementation of the building programme at Head Office and throughout the eleven Regional Offices is significant for job creation.

The different budget streams will continue to be utilised to deliver on the outcomes in Minister's Performance Agreement with the President. These outcomes are:

- **Outcome 4:** Create decent employment through inclusive economic growth;
- **Outcome 8:** Sustainable human settlements and an improved quality of household life;
- **Outcome 12:** An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

During the next MTEF, DPW will focus on the following key priorities:

- Job creation
 - Utilise the building programme to generate more work opportunities (through the EPWP) and to create permanent jobs;
 - Identify new projects and some existing projects for up-scaling/expansion;

- Implement an action plan to deal with the disclaimer of opinion accorded by the Auditor-General to inter alia, address the following:
 - Lease management including improved planning and monitoring of leased accommodation;
 - Implement a system to eliminate irregular and fruitless expenditure;
 - Enhancement of the Immovable Asset Register, compliance to GIAMA and vesting of State assets;
 - Revenue and debtors management;
 - Non-compliance with Supply Chain Management prescripts and better contract management;
 - Ensure compliance with Generally Accepted Accounting Principle (GAAP).
- Corruption and fraud: following the Proclamation signed by the President, the Special Investigation Unit is already operational within DPW;
- Eradication of under-spending of the Capital and Maintenance budgets;
- Invest in the opening of DPW workshops. DPW will re-establish workshops in all the Regional Offices for artisan training in partnership with the Departments of Higher Education and Training and Labour;
- Skills development: intensify recruitment of built environment professionals and property management specialists and training of engineers and project managers in labour intensive technology;
- Address the challenges with the Property Management Trading Entity (PMTE). The PMTE manages devolved accommodation related costs from DPW to user departments. This entails payment of property rates for provincial properties, maintenance, municipal services and leasing.;
- Accelerate the vesting process according to the Vesting Master Plan working with the Department of Rural Development and Land Reform. This will assist with the release of land for low-income housing in support of Outcome 8;
- Implement and upscale the water management, energy efficiency and green buildings programmes;
- Improve management of the Prestige portfolio and develop a turn-around strategy.

2. Updated situation analysis

DPW commits to creating an improved service delivery environment for user departments and building on the foundation laid by the previous Zimisele intervention. This will include resuscitation of the business process management project to develop business architecture supportive of service delivery.

Risk management will be improved and effectively mainstreamed into DPW programmes. A departmental risk register is

developed annually and its implementation monitored. The Department of Cooperative Governance and Traditional Affairs, (COGTA) expects all spheres of Government to implement the Disaster Management Act, 2002 (Act 57 of 2002) by developing sectorial disaster management plans. As a custodian of the State immovable assets, DPW is expected to develop the plan. DPW will also implement a focused Facilities Management (FM) programme, an improvement on the existing one. To comply with the Government Immovable Asset Management Act, the development of User Asset Management Plans (UAMPs) and Custodian Asset Management Plan (CAMP) is important to inform budget allocations to user departments.

The issue of the concurrent mandate will receive priority to enable DPW to fulfil its mandate without any contradictions.

2.1 Performance delivery environment

The updating and completion of the Immovable Asset Register (IAR) is receiving priority and is enabled by an IT system. The IAR is central to the custodial role which DPW is playing in relation to the planning for and management of State immovable assets.

Lease management, supply chain management and financial management processes especially in relation to the PMTE are receiving primary attention for improvements. Business processes will be reviewed and integrated to ensure seamless delivery of services. DPW will work with National Treasury to overhaul the lease portfolio and put in place processes for effective management.

Risk management has been mainstreamed through the annual development of the risk register, risk assessments and risk monitoring process.

A monitoring and evaluation policy is currently being implemented to guide the management and utilisation of performance information.

Challenges: Disclaimer of opinion by the Auditor General for 2010/11, incomplete and inaccurate Immovable Asset Register pending the vesting and surveying of un-surveyed state land, recovery of accommodation charges, condition assessments for state buildings, recruitment and retention of skilled built environment and property management officials, planning capability, institutionalisation of Monitoring and Evaluation and an integrated immovable asset management system.

2.2 Organisational environment

The total number of positions within DPW is 6585, of which 5642 (86%) are filled and 943 (14%) are vacant posts. The highest number of vacancies exist in the following categories:

- Cleaners/Tradesman Aid/Groundsman/ Machine Operators - 260 (out of 2914);
- Senior Security Officers/Administration Officers/ Secretaries/Senior State Accountants - 336 (out of 2053);
- Assistant Directors - 131 (out of 734); and
- Deputy Directors - 182 (out of 683).

R200 million is required over the next five years to build scarce and critical skills essential within DPW. DPW will reprioritize an amount of R150 million and will require an additional R50 million to support interventions that are critical for building capacity in the core areas.

DPW is implementing a number of programmes to contribute toward addressing the scarcity of skills in the built environment and in property management. These programmes include the Young Professionals, Internships, Learnerships and bursary scheme. DPW is reviving its workshops and has built relations with the Further Education and Training (FET) colleges to absorb graduates from these institutions to work in the workshops under the mentorship of certified artisans. The Minister of Public Works launched a campaign inviting retired built environment professionals and certificated artisans to register with DPW. There are approximately 90 built environment professionals that are available to provide technical support to DPW.

3. Revisions to legislative and other mandates

The President, in terms of the powers granted to him/her by the Constitution of the Republic of South Africa, 1996 (the Constitution), has assigned powers and functions relating to Public Works at national level to the Minister of Public Works. In addition hereto, DPW's mandate is the custodianship and management of a significant portfolio of the national Government's immovable assets. This includes the provision of accommodation; rendering of expert built environment services to user departments at national Government level and the planning, acquisition, management and disposal of immovable assets under the custodianship of DPW. DPW is also mandated to coordinate and provide strategic leadership in the implementation of the Expanded Public Works Programme.

3.1 Constitutional mandates

The constitutional mandate of DPW is provided for in Schedule 4 of the Constitution: Functional Areas of Concurrent National and Provincial Legislative competence. In pursuit of its mandate, DPW also has to observe the principles of good cooperative governance and interGovernmental relations as provided for in Section 41, Chapter 3 of the Constitution.

3.2 Legislative mandates

The mandate of DPW is largely governed by the Government Immovable Asset Management Act, 2007 (GIAMA). The Act aims to ensure efficient and effective immovable asset management throughout Government in order to improve service delivery.

(See **Annexure A**: a list of various Acts which outline key responsibilities placed on DPW).

4. Overview of the 2012/13 budget and MTEF estimates

4.1 Expenditure estimates

Table 4.1 Department of Public Works

Programmes	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Administration	801 552	773 428	679 455	777 521	893 978	947 380	1 004 730
Immovable Asset Management	3 213 564	4 265 083	4 968 520	5 410 545	5 364 043	5 881 586	6 236 611
Expanded Public Works Programme	133 038	438 097	915 391	1 575 198	1 659 000	1 961 008	2 107 985
Property and Construction Industry Policy Regulations	33 424	17 441	28 029	34 900	37 436	39 182	41 473
Auxiliary and Associated Services	15 409	39 600	24 139	31 580	39 339	40 678	42 819
Total	4 196 987	5 533 649	6 615 534	7 829 744	7 993 796	8 869 834	9 433 618

Economic Classification	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Programmes							
Current payments	1 665 683	1 829 405	1 917 587	2 275 861	2 325 786	2 459 197	2 607 569
Compensation of employees	801 010	976 111	1 089 693	1 252 550	1 260 154	1 332 422	1 424 725
Goods and services	831 879	847 522	819 046	1 007 969	1 055 880	1 117 142	1 172 153
Administrative fees	1 461	699	404	664	2 869	3 009	3 160
Advertising	40 589	15 050	14 562	41 858	22 320	23 656	22 923
Assets less than the capitalisation threshold	6 937	8 538	10 664	8 953	4 833	4 761	11 847
Audit cost: External	32 000	31 554	18 511	33 708	35 764	37 100	39 325
Bursaries: Employees	3 821	4 976	1 266	4 867	2 600	2 400	2 609
Catering: Departmental activities	2 890	2 145	2 424	1 659	1 757	1 845	1 951
Communication	36 766	25 640	27 331	21 710	22 677	24 378	25 499
Computer services	13 335	7 492	39 226	8 186	46 535	45 203	51 567



Economic Classification	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Consultants and professional services: Business and advisory services	52 420	17 425	128 821	21 050	40 542	41 403	31 403
Consultants and professional services: Infrastructure and planning	15 272	27 790	6 501	37 360	62 626	68 824	72 574
Consultants and professional services: Legal costs	10 721	7 836	6 511	12 084	8 871	8 218	8 768
Contractors	120 055	49 198	46 455	67 003	19 227	19 941	20 577
Agency and support / outsourced services	109 693	78 263	41 921	137 725	140 312	148 683	157 409
Entertainment	517	495	657	620	658	695	737
Fleet services (including Government motor transport)	135	112	4	247	15 834	17 133	17 812
Inventory: Food and food supplies	17	9	12	26	15	16	19
Inventory: Fuel, oil and gas	22 291	26 189	24 198	22 831	9 679	9 624	9 665
Inventory: Learner and teacher support material	512	10	25	374	393	412	441
Inventory: Materials and supplies	698	1 014	1 222	1 037	1 002	1 128	1 361
Inventory: Medical supplies	7	8	22	10	11	13	13
Inventory: Other consumables	9 761	11 520	14 287	11 038	15 615	17 605	17 513
Inventory: Stationery and printing	11 301	11 376	11 107	5 353	11 053	11 949	12 167
Lease payments	153 946	180 774	209 057	243 668	245 632	244 116	258 724
Property payments	95 604	263 054	140 708	258 408	243 111	278 904	295 010
Transport provided: Departmental activity	-	-	187	-	101	210	100
Travel and subsistence	67 014	53 733	51 141	48 785	73 038	74 669	75 716
Training and development	9 517	8 369	9 643	9 247	13 327	13 926	14 837
Operating expenditure	3 380	2 902	8 394	3 210	10 742	11 216	11 595
Venues and facilities	11 219	11 351	3 785	6 288	5 736	6 105	6 831
Interest and rent on land	32 794	5 772	8 848	15 342	9 752	9 633	10 691



Economic Classification	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Transfers and subsidies	1 509 906	2 376 690	3 302 542	4 010 315	4 085 826	4 548 838	4 844 342
Provinces and municipalities	889 330	1 566 445	2 383 892	2 950 465	3 028 087	3 373 131	3 567 908
Departmental agencies and accounts	604 121	679 329	710 342	734 690	751 546	792 882	840 456
Foreign Governments and international organisations	13 669	14 774	13 863	16 915	19 441	20 510	21 741
Public corporations and private enterprises	-	-	73	150 000	-	-	-
Non-profit institutions	-	107 554	188 793	154 370	282 724	358 114	409 786
Households	2 786	8 588	5 579	3 875	4 028	4 201	4 451
Payments for capital assets	1 021 398	1 294 958	1 340 569	1 543 568	1 582 184	1 861 799	1 981 707
Buildings and other fixed structures	988 373	1 253 581	1 255 873	1 443 945	1 484 742	1 754 653	1 868 132
Machinery and equipment	32 728	41 028	82 479	94 222	91 770	101 162	107 232
Software and other intangible assets	297	349	2 217	5 401	5 672	5 984	6 343
<i>Capitalised goods and services</i>	-	-	23 084	-	39 530	38 875	40 121
Payments for financial assets	-	32 596	54 836	-	-	-	-
Total	4 196 987	5 533 649	6 615 534	7 829 744	7 993 796	8 869 834	9 433 618

4.2 Relating expenditure trends to strategic outcome orientated goals

The spending focus over the MTEF period will be on providing and managing the accommodation, housing, land and infrastructure needs of user departments, updating of the asset register in 2012/13, rehabilitating state owned buildings and ensuring that at least 100 state owned buildings are accessible to disabled people over the MTEF period, leading and improving the coordination of the Expanded Public Works Programme to achieve the target of 4.5 million work opportunities created by the end of March 2014 and promoting growth, job creation and transformation in the construction and property industries to ensure that a common framework is in place to guide processes

and procedures on the expropriation of state property.

Expenditure increased from R4.2 billion in 2008/09 to R7.8 billion in 2011/12 at an average annual rate of 23.1%. The growth was driven by an increase in transfers and subsidies mainly due to the implementation of the second phase of the Expanded Public Works Programme in municipalities and provinces in 2009/10. Spending on transfers and subsidies increased from R1.5 billion to R4 billion between 2008/09 and 2011/12 at an average annual rate of 38.5% mainly due to additional funding provided for the Expanded Public Works Programme incentive grants to



Provinces and Municipalities and the devolution of the property rates fund grant to provinces. Together these grants represent about 37.9% of the department's total budget in 2012/13.

Over the MTEF period, expenditure is expected to increase to R9.4 billion, at an average annual rate of 6.4 per cent. The increase is due to additional funds allocated for the non-state sector of the Expanded Public Works Programme to supplement wage costs for additional work opportunities created and to provide additional funding for the construction, maintenance and refurbishment of border post infrastructure for the Department of Home Affairs. DPW has allocated funds for information system consultants and the appointment of professionals to ensure a compliant Immovable Asset Register. Other consultants and professionals appointed are used to support Municipalities in implementing Expanded Public Works Programme related projects.

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PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Jane Furse Police Station



Part B: Programme and sub-programme plans

Overall programme structure

Programme	Sub-programme
1. Administration	Ministry
	Management
	Corporate Services
	Office Accommodation
2. Immovable Asset Investment Management	Infrastructure (Public Works)
	Strategic Asset Investment Analysis
	Special Projects
	Operations Management
	Prestige Management
	Property Management
	Augmentation of the PMTE
	Construction Industry Development Board
	Council for the Built Environment
	Parliamentary Villages Management Board
	Independent Development Trust
3. Expanded Public Works Programme (EPWP)	Expanded Public Works Programme
	Performance-based Incentive Allocations
4. Construction and Property Policy Regulation	Construction Industry Development Programme
	Property Industry Development Programme
5. Auxiliary and Associated Services	Compensation for Losses
	Distress Relief
	Loskop Settlement
	Assistance to Organisation for Preservation of National Memorials
	State Functions
	Sector Education and Training Authority

5. Programme 1: Administration

Purpose of the programme: Provide strategic leadership and support services, including the accommodation and overall management of the department.

5.1 Sub Programme: Strategic Management Unit

5.1.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Ensure effective corporate governance and sound resource management.	Develop Strategic Plans and Annual Performance Plans for DPW within the MTEF	I Strategic Plan document for 2009/10 -2011/12	I Strategic Plan document for 2010/11 – 2012/13	I Strategic Plan document for 2011/12 – 2013/14 and I Business Plan for 2011/12	I Strategic Plan and Annual Performance Plan compliant with the Treasury Regulations and other relevant prescripts	I Strategic Plan and Annual Performance Plan compliant with Treasury Regulations and other relevant prescripts	I Strategic Plan and Annual Performance Plan compliant with Treasury Regulations and other relevant prescripts	I Strategic Plan and Annual Performance Plan compliant with Treasury Regulations and other relevant prescripts
2.	Annual implementation and review of the Risk Management strategy	As part of developing the Integrated Risk Management Framework (IRMF), management control policy has been finalized	Risk Management Strategy/ Framework updated, approved, and presented for implementation	Risk Management Strategy/ Framework updated, approved, and presented to Audit and Risk Committee and 50% implemented	Annual review and implementation of the Risk Management Strategy	Annual review and implementation of the Risk Management Strategy	Annual review and implementation of the Risk Management Strategy	Annual review and implementation of the Risk Management Strategy
3.	Revise and update DPW business processes	New project	New project	New project	n/a	Review business processes of Asset Investment Management	Review business processes of Projects and Professional Services Branch	Review business processes of Finance and SCM Branch

5.1.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicators	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Submission and tabling of the Strategic Plan and Annual Performance Plan to Parliament aligned to all relevant prescripts.	Strategic Plan tabled in Parliament and compliant with Treasury Regulations	Strategic Plan tabled in Parliament and compliant with Treasury Regulations	Strategic Plan tabled in Parliament on 06/04/2011	Strategic Plan & Annual Performance Plan tabled in Parliament in March/April 2012	Strategic Plan & Annual Performance Plan tabled in Parliament in March/April 2013	Strategic Plan & Annual Performance Plan tabled in Parliament in March/April 2014	Strategic Plan & Annual Performance Plan tabled in Parliament in March/April 2015
2. Updated risk registers	Risk registers developed	80% of regional offices completed risk registers	All risk registers have been cleaned up in preparation for 2011/12 risk assessment The schedule for risk assessment developed	70% of departmental risk registers updated	80% of departmental risk registers updated	100% of departmental risk registers updated	100% of departmental risk registers updated
3. Updated business processes	n/a	n/a	n/a	n/a	Updated business processes for Asset Investment Management	Updated business processes for Projects and Professional Services Management	Updated Business processes for Finance and SCM

5.1.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Submission and tabling of the Strategic Plan and Annual Performance Plan to Parliament aligned to all relevant prescripts	Quarterly	Strategic Plan & Annual Performance Plan tabled in Parliament in March/April 2012	n/a	Submit 1st draft of Strategic Plan & Annual Performance Plan on 31/08/2012	Submit 2nd draft of Strategic Plan & Annual Performance Plan on 31/11/2012	Finalise Strategic Plan & Annual Performance Plan. Draft strategic overview for ENE
2. Updated risk registers	Annually	80% of departmental risk registers updated	20% risk registers updated	20% risk registers updated	20% risk registers updated	20% risk registers updated
3. Updated Business Processes	Quarterly	Updated business processes for Asset Investment Management	n/a	Business processes updated for Asset Register	Business processes updated for Portfolio Performance and Monitoring	Business processes updated for Portfolio Analysis

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5.2 Sub Programme: InterGovernmental Relations and Parliamentary Services

5.2.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance					Estimated Performance 2011/12	Medium Term Targets				
		2008/09	2009/10	2010/11	2012/13	2013/14		2014/15				
I. Ensure effective corporate governance and sound resource management	Co-ordination of internal executive meetings and management of DPW's interaction and engagement with Parliament and organs of state in all spheres of Government on an annual basis through: 60 meetings coordinated involving intergovernmental structures 75 briefing sessions with Parliamentary committees 25 oversight visits facilitated 150 Internal top governance structure meetings coordinated	n/a	19 meetings coordinated with intergovernmental structure 27 meetings including oversight visits	9 meetings coordinated with intergovernmental structures 18 meetings including oversight visits	12 meetings coordinated with intergovernmental structures 15 meetings and 5 oversight visits	12 meetings coordinated with intergovernmental structures 15 meetings and 5 oversight visits	12 meetings coordinated with intergovernmental structures 15 meetings and 5 oversight visits	12 meetings with intergovernmental structures 15 meetings and 5 oversight visits	12 meetings with intergovernmental structures 15 meetings and 5 oversight visits	30 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
2.	60 NEDLAC Development Chamber meetings coordinated	n/a	9 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	
	Coordination of 20 meetings with entities on accountability requirements	n/a	2 meetings conducted with entities	2 meetings conducted with entities	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated	
	Management of performance and corporate governance of DPW and entities on a quarterly basis	n/a	42 approved Parliamentary documents	113 approved Parliamentary documents	50 Parliamentary documents tabled	50 Parliamentary documents tabled	50 Parliamentary documents tabled	50 Parliamentary documents tabled	
	250 approved through: Parliamentary documents from the department and entities tabled in Parliament (strategic plans, annual reports, questions, international agreements and Bills								



Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
3.	Governance aspects of sector entities through facilitating appointment of board members	n/a	6 Councils appointed for CBE professional councils	2 Boards were appointed for ASA and CBE	Appointment of 2 Boards / Councils (Ltd and ECOSA)		Reappointment of Professional Councils boards - SACAP - SACLAP - SACQS - SACPV - SACPCM	CBE, ASA, cidb and ldt board reappointed	
	Full implementation of MOA between DPW and SAIA, and CBE, and SACAP regarding hosting of 2014 UIA World Congress in Durban	n/a	n/a	n/a	Settlement of 80000 Euros to UIA (before 15 September 2011) as guarantee for the hosting of 2014 UIA World Congress in Durban, South Africa	Settlement of 80000 Euros to UIA (before 15 September 2012) as guarantee for the hosting of 2014 UIA World Congress in Durban, South Africa	Settlement of 80000 Euros to UIA (before 15 September 2013) as guarantee for the hosting of 2014 UIA World Congress in Durban, South Africa	Settlement of 70000 Euros to UIA (before 31 March 2014) as guarantee for the hosting of 2014 UIA World Congress in Durban, South Africa	4 Steering Committee meetings facilitated



5.2.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Number of meetings co-ordinated	n/a	19 meetings coordinated with inter-Governmental structures	9 meetings coordinated with inter-Governmental structures	12 meetings coordinated with inter-Governmental structures	12 meetings coordinated with inter-Governmental structures	12 meetings coordinated with inter-Governmental structures	12 meetings coordinated with inter-Governmental structures
	n/a	27 briefing sessions with Parliamentary committees including oversight visits	18 briefing sessions with Parliamentary committees including oversight visits	15 briefing sessions with Parliamentary committees and 5 oversight visits	15 briefing sessions with Parliamentary committees and 5 oversight visits	15 briefing sessions with Parliamentary committees and 5 oversight visits	15 briefing sessions with Parliamentary committees and 5 oversight visits
	n/a	2 meetings with entities on accountability requirements	2 meetings with entities on accountability requirements	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated	4 quarterly performance reviews meetings per entity coordinated
	n/a	21 internal top governance structure meetings coordinated	33 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated	30 internal top governance structure meetings coordinated
	n/a	9 NEDLAC Development Chamber meetings coordinated	12 NEDLAC Development Chamber meetings coordinated	12 NEDLAC meetings coordinated	12 NEDLAC meetings coordinated	12 NEDLAC meetings coordinated	12 NEDLAC meetings coordinated
2. Parliamentary documents pertaining to department and entities tabled as per PFMA requirements (strategic plans, Bills, Annual reports and Parliamentary questions)	n/a	42 documents submitted	113 documents submitted	50 Parliamentary documents tabled	50 Parliamentary documents tabled	50 Parliamentary documents tabled	50 Parliamentary documents tabled



Programme performance indicator	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
3. Effective governance of sector entities	n/a	6 Councils appointed for CBE professional councils	2 Boards were appointed for ASA and CBE	Appointment of 2 Boards / Councils (Itd and ECOSA)	80000 Euros paid to UIA as guarantee for the rights to host the 2014 UIA World Congress in Durban	Reappointment of Professional Councils Boards - SACAP - SACLAP - SACQS - SACPV - SACPCM	CBE, ASA, cidb and Itd Board reappointed	

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5.2.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Number of meetings co-ordinated	Quarterly	12 meetings coordinated with inter-Governmental structures	3 meetings coordinated with inter-Governmental structures	3 meetings coordinated with inter-Governmental structures	3 meetings coordinated with inter-Governmental structures	3 meetings coordinated with inter-Governmental structures
	Quarterly	15 briefing sessions with Parliamentary committees and 5 oversight visits	5 oversight visits coordinated	5 briefing sessions with Parliamentary committees coordinated	5 oversight visits coordinated	5 oversight visits coordinated
	Quarterly	4 quarterly performance reviews meetings for 4 entities coordinated	1 meeting coordinated with each entity	1 meeting coordinated with each entity	1 meeting coordinated with each entity	1 meeting coordinated with each entity
2. Parliamentary documents pertaining to department and entities tabled as per PFMA requirements (strategic plans, Bills, Annual reports and Parliamentary questions)	Monthly	30 internal top governance structure meetings coordinated	10 internal top governance structure meetings coordinated	5 internal top governance structure meetings coordinated	5 internal top governance structure meetings coordinated	10 internal top governance structure meetings coordinated
	Quarterly	12 NEDLAC meetings coordinated	3 NEDLAC meetings coordinated	3 NEDLAC meetings coordinated	3 NEDLAC meetings coordinated	3 NEDLAC meetings coordinated
3. Effective governance of sector entities	Quarterly	4 Durban 2014 UJA World Congress Steering Committee meetings facilitated	1 meeting coordinated with all stakeholders	1 meeting coordinated with all stakeholders	1 meeting coordinated with all stakeholders	1 meeting coordinated with all stakeholders
	Annually	50 Parliamentary documents tabled	5 strategic plans and 10 questions	10 questions	5 annual reports and 10 questions	10 questions
	Annually	80000 Euros paid to UJA as guarantee for the rights to host the 2014 UJA World Congress in Durban	n/a	80000 Euros paid to UJA before 15 September 2012 as guarantee for the rights to host the 2014 UJA World Congress in Durban	n/a	n/a

5.3 Sub Programme: Monitoring and Evaluation

5.3.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
I. Ensure effective corporate governance and sound resource management	Annual adherence to M&E policy and guidelines	Developed M&E tools and techniques to enable performance monitoring	Draft M&E policy developed and circulated for inputs Reviewed M&E tools and techniques to ensure improved reporting	Policy approval and implementation Reviewed M&E tools and techniques to ensure improved reporting	Improved adherence to M&E Policy & development of guidelines	DPW offices institutionalized and M&E Policy reviewed annually	DPW offices institutionalized and M&E Policy reviewed annually	DPW offices institutionalized and M&E Policy reviewed annually
	Improved adherence to PFMA	Performance monitoring controls implemented to streamline reporting	Controls improved and implemented to streamline reporting Actions plans developed, monitored and implemented to address AG audit findings	Controls improved and implemented to streamline reporting Actions plans developed, monitored and implemented to address AG audit findings	12 business units data verification, analysis consolidation into annual report	Impact analysis Report	Review and implement the Impact Analysis report	Review and implement the Impact Analysis report

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Verified & validated programme performance in 7 DPW regional offices	Data collection and verification tools developed and implemented verification and validation of the reported information through the coordination of portfolio of evidence	Data collection and verification tools developed and implemented verification and validation of the reported information through the coordination of portfolio of evidence	Data collection and verification tools developed and implemented verification and validation of the reported information through the coordination of portfolio of evidence	Verification & validation tool developed	Verified & validated 30 state owned buildings in Pretoria	Verification of state-owned buildings in 3 regions	Verification of state-owned buildings in 3 regions

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5.3.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Approved Policy and M&E Guidelines	Developed M&E tools and techniques to enable performance monitoring	Draft M&E policy developed and circulated for inputs Reviewed M&E tools and techniques to ensure improved reporting	Policy approval and implementation Reviewed M&E tools and techniques to ensure improved reporting	100% development of M&E guidelines	Institutionalise and implement reviewed policy	Institutionalise and implement reviewed policy	Guideline implementation and review 100%
2. Improved adherence to PFMA	Performance monitoring controls implemented to streamline reporting	Controls improved and implemented to streamline reporting Actions plans developed, monitored and implemented to address AG audit findings	Controls improved and implemented to streamline reporting Actions plans developed, monitored and implemented to address AG audit findings	100% data verification analysis consolidation into annual report	Impact Analysis report	Review and implement the Impact Analysis report	Review and implement the Impact Analysis report
3. Verified & validated Programme Performance	Data collection and verification tools developed and implemented Verification and validation of the reported information through the coordination of Portfolio of Evidence	Data collection and verification tools developed and implemented Verification and validation of the reported information through the coordination of Portfolio of Evidence	Data collection and verification tools developed and implemented Verification and validation of the reported information through the coordination of Portfolio of Evidence	Verification & validation tools developed	Verification of 30 state-owned buildings in Pretoria	Verification of state-owned buildings in 3 Regions and EPWP	Verification of state-owned buildings in 3 Regions, EPWP and State-Owned

5.3.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Approved M&E guidelines	Quarterly/ Annual	Institutionalize and implement reviewed policy	Institutionalise and implement guidelines in the following regions: Head Office Pretoria Regional Office and Johannesburg Regional Office	Institutionalise and implement guidelines in the following regions: Durban Cape Town Port Elizabeth Umtata Bloemfontein	Institutionalise and implement guidelines in the following regions: Mpumalanga Mmabatho Polokwane	Annual Performance Review
2. Improved Corporate Governance	Quarterly/ Annual	Impact Analysis Report	Data verification and compliance analysis	Monitor and evaluate performance information	Half-yearly Performance Review by means of trend analysis	Compilation of Annual Report
3. Verification & Validation of Programme Performance	Quarterly/ Annual	Verification of 30 state-owned buildings in Pretoria	Verify 30 state-owned buildings: Prepare profile of State owned building in Pretoria	Verify 30 state-owned buildings: Prepare verification toolkit for the SO buildings in Pretoria	Verify state-owned buildings: Data consolidation	Compilation and consolidation of verification reports resulting in a trend analysis report

5.4 Sub Programme: Internal Audit and Investigation Services

5.4.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Ensure effective corporate governance and sound resources management	Internal Audit plan developed, and approved	1 Internal Audit plan developed, and approved	1 Internal Audit plan developed, and approved	1 Internal Audit plan developed, and approved	Internal Audit plan developed and approved in May 2011 by Audit And Risk Management Committee	Internal Audit plan developed and approved in May 2012 by Audit And Risk Management Committee	Internal Audit plan developed and approved in May 2013 by Audit And Risk Management Committee	Internal Audit plan developed and approved in May 2014 by Audit And Risk Management Committee
	Approved Strategic Plan implemented	Internal Audit reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Reports issued quarterly to EXCO and Audit & Risk Management Committee
	3 Fraud Prevention Strategies reviewed and implemented	1 Fraud Prevention Strategy reviewed and implemented	1 Fraud Prevention Strategy implemented	1 Fraud Prevention Strategy reviewed and implemented	Fraud Prevention Strategy implemented	1 Fraud Prevention Strategy	12 workshops and 4 articles in Worxnews	Revise 1 Fraud Prevention Strategy. 12 workshops and 4 articles in Worxnews
	20 Audit and Risk Management Committee meetings facilitated	4 Audit and Risk Management Committee meetings held	7 Audit and Risk Management Committee meetings held	4 Audit and Risk Management Committee meetings held	4 Audit and Risk Management Committee meetings facilitated	4 meetings facilitated quarterly	4 meetings facilitated quarterly	4 meetings facilitated quarterly

5.4.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Internal Audit plan developed and approved annually by May	1 Internal audit plan developed, and approved	1 Internal audit plan developed, and approved	1 Internal audit plan developed, and approved	1 Internal Audit plan approved by May 2011 by Audit & Risk Management Committee	1 Internal Audit plan approved by May 2012 by Audit & Risk Management Committee	1 Internal Audit plan approved by May 2013 by Audit & Risk Management Committee	1 Internal Audit plan approved by May 2014 by Audit & Risk Management Committee
2. Internal audit plan implemented and Audit reports issued to EXCO and Audit and Risk Management Committee	11 Audits completed and reports issued to EXCO and Audit & Risk Management Committee	11 Audits completed and reports issued to EXCO and Audit & Risk Management Committee	9 Audit projects completed and reports issued to EXCO and Audit & Risk Management Committee	9 Internal Audit reports issued quarterly to EXCO and Audit and Risk Management Committee	9 Internal Audit reports issued quarterly to EXCO and Audit and Risk Management Committee	9 Internal Audit reports issued quarterly to EXCO and Audit and Risk Management Committee	9 Internal Audit reports issued quarterly to EXCO and Audit and Risk Management Committee

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3. Reviewed and updated fraud prevention strategy	1 Fraud Prevention Strategy revised and implemented 12 awareness workshops conducted in DPW (11 Regions & Head Office) and 1 article published in the Worx News	1 Fraud Prevention Strategy implemented Fraud Prevention Strategy publicized on the Intranet and 1 article published in the Worx News. 4 awareness Campaigns in 4 Regional Offices	1 Fraud Prevention Strategy revised and implemented Fraud Prevention Strategy presented to and adopted by ARMC and EXCO 4 awareness articles published in 2010/11 the Worx News 9 Fraud awareness workshops at 4 Regions	12 awareness programmes rolled out across DPW 4 articles in Worxnews	Review 1 Fraud Prevention Strategy 12 awareness programmes/workshops rolled out across DPW 4 articles in Worxnews	12 awareness programmes/workshops rolled out across DPW 4 articles in worxnews	Review 1 Fraud Prevention Strategy 12 awareness programmes/workshops rolled out across DPW 4 articles in Worxnews
4. Investigation progress report submitted to EXCO and Audit & Risk Management Committee	8 investigations completed and submitted to EXCO and Audit & Risk Management Committee	7 investigations completed and submitted to EXCO and Audit & Risk Management Committee	7 investigations completed and submitted to EXCO and Audit & Risk Management Committee	4 progress reports on investigations issued quarterly to EXCO and Audit and Risk Management Committee	4 progress reports on investigations issued quarterly to EXCO and Audit and Risk Management Committee	4 progress reports on investigations issued quarterly to EXCO and Audit and Risk Management Committee	



Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5. 4 Audit and Risk Management Committee meetings held	4 meetings held	7 meetings held	4 meetings held	4 meetings facilitated quarterly	4 meetings facilitated quarterly	4 meetings facilitated quarterly	4 meetings facilitated quarterly

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5.4.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Internal Audit plan developed and approved annually by May	Annual	1 Internal Audit plan approved by May 2012 by Audit & Risk Management Committee	Approved Internal Audit plan	n/a	n/a	Develop internal audit plans for 2012/13
2. Internal audit plan implemented and Audit reports issued to EXCO and Audit and Risk Management Committee	Quarterly	9 Internal Audit reports issued quarterly to EXCO and Audit and Risk Management Committee	20 % Audits executed and reports issued	30% Audits executed and reports issued	30% Audits executed and reports issued	20% Audits executed and reports issued
3. Reviewed and updated fraud prevention strategy	Bi-annually	Review 1 Fraud Prevention Strategy	1 approved Fraud Prevention Strategy			
		12 awareness workshops rolled out across DPW	3 workshops conducted	3 workshops conducted	3 workshops conducted	3 workshops conducted
		4 articles in Worx News	1 awareness article published	1 awareness article published	1 awareness article published	1 awareness article published
4. Investigation progress report submitted to EXCO and Audit & Risk Management Committee	Quarterly	4 progress reports on investigations submitted to Management and Audit and Risk Management Committee quarterly	1 progress report on investigated cases	1 progress report on investigated cases	1 progress report on investigated cases	1 progress report on investigated cases
5. 4 Audit and Risk Management Committee meetings held	Quarterly	4 meetings facilitated quarterly	1 Audit And Risk Management Committee meeting held	1 Audit And Risk Management Committee meeting held	1 Audit And Risk Management Committee meeting held	1 Audit And Risk Management Committee meeting held

5.5 Sub Programme: Finance and Supply Chain Management

5.5.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Ensure effective corporate governance and sound resource management	PMTE debtors' age analysis	n/a	n/a	Reduce 62% of debtors' book.	Reduce 50% of the debtors' book.	Reduce debtors' age analysis to 120 days	Reduce debtors' age analysis to 90 days	Reduce debtors' age analysis to 90 days
	Compliance to SA GAAP for PMTE	n/a	30% compliant to SA GAAP	44% compliant to SA GAAP	100% compliance to SA GAAP	70% compliance to SA GAAP	100% compliance to SA GAAP	100% compliance to SA GAAP
3.	Compilation of accurate financial statements for DPW in-line with prescripts	n/a	n/a	n/a	100 % accurately and timely submitted AFS 31 May 2012	Accurate AFS submitted by 31 May 2013	Accurate AFS submitted by 31 May 2014	Accurate AFS submitted by 31 May 2015
4.	Compliance to SCM prescripts	60% complaint to SCM prescripts	70% compliant to SCM prescripts	80% complaint to SCM prescripts	90% compliance to SCM prescripts	100% compliance to SCM prescripts	100% compliance to SCM prescripts	100% compliance to SCM prescripts
5.	Improved management of moveable assets	n/a	80% complete and accurate moveable assets register	90% complete and accurate moveable assets register	95% complete and accurate assets register	95% complete and accurate moveable assets register	100% complete and accurate moveable assets register	100% complete and accurate moveable assets register
6.	Settlement of all invoices within 21 days	n/a	n/a	80% invoices settled within 14 days (goods & services)	80% invoices to be settled within 14 days (goods & services)	85% invoices to be settled within 21 days	90% invoices to be settled within 21 days	95% invoices to be settled within 21 days

5.5.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Performance indicator	Audited/ Actual Performance		Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1. PMTE debtors' age analysis	n/a	n/a	Reduce 62% of debtors' book	Reduce debtors' age analysis to 1 year	Reduce debtors' age analysis to 120 days	Reduce debtors' age analysis to 90 days
2. Audit Report (i.t.o. SA GAAP compliance) by PMTE	n/a	Qualified	Disclaimed	Positive external audit outcome	Positive external audit outcome	Positive external audit outcome
3. Audit Report (DPW compliance with the AFS prescripts)	n/a	Qualified	Disclaimed	Positive external audit outcome	Positive external audit outcome	Positive external audit outcome
4. Audit Report (i.t.o. Irregular, fruitless & wasteful expenditure)	n/a	Qualified	Disclaimed	Unqualified	Positive external audit outcome	Positive external audit outcome
5. Audit Report (i.t.o. movable asset management)	Qualification	Unqualified	Unqualified	Unqualified	Positive external audit outcome	Positive external audit outcome
6. Payment Registers (payment turnaround time)	60% service providers paid within 14 days	65% service providers paid within 14 days	80% service providers paid within 14 days	85% service providers to be paid within 21 days	90% service providers to be paid within 21 days	95% service providers to be paid within 21 days

5.5.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. PMTE debtors' age analysis	Quarterly	Reduce debtors' age analysis to 1 year	15% reduction on balance as at 21/03/2012	30% reduction on balance as at 21/03/2012	75% reduction on balance as at 21/03/2012	100% reduction on balance as at 21/03/2012
2. Audit Report (i.t.o. SA GAAP compliance)	Bi-Annual	Positive external audit outcome	N/A	70% compliance to SA GAAP	70% compliance to SA GAAP	70% compliance to SA GAAP
3. Audit Report (DPW compliance with the AFS prescripts)	Bi-Annual	Positive external audit outcome	90% accurate financial statements	95% accurate financial statements	95% accurate financial statements	100% accurate financial statements
4. Audit Report (i.t.o. Irregular, fruitless & wasteful expenditure)	Bi-Annual	Positive external audit outcome	50% of cases detected must be resolved or submitted for further investigation	70% of cases detected must be resolved or submitted for further investigation	80% of cases detected must be resolved or submitted for further investigation	90% of cases detected must be resolved or submitted for further investigation
5. Audit Report (i.t.o. movable asset management)	Bi-Annual	Positive external audit outcome	100% reconciliation of movable assets register	100% reconciliation and 80% physical verification of movable assets register	100% reconciliation of movable assets register	100% reconciliation and 100% physical verification of movable assets register
6. Payment registers (payment turnaround time)	Quarterly	95% of service providers to be paid within 21 days	85% of service providers paid within 21 days	85% of service providers paid within 21 days	85% of service providers paid within 21 days	85% of service providers paid within 21 days

5.6 Sub Programme: Corporate Services

5.6.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Ensure effective corporate governance and sound resource management	6465 posts within DPW 95% of DPW post establishment filled	6147 posts within DPW (Filled= 5393 Vacant=754)	6159 posts within DPW (Filled=5026 Vacant= 1133)	6369 posts within DPW (Filled= 5006 Vacant=1363)	6465 posts within DPW (5351 filled and 1114 vacant) (Vacancy rate reduced to 646)	85% filled establishment	87% filled establishment	90% filled establishment
2.	100% expenditure of training budget on skills development programmes	803 (14.9%) personnel trained	714 (14, 2%) personnel trained	930 (17,4%) personnel trained	100% expenditure of training budget on skills development programmes	Training budget fully expended	Training budget fully expended	Training budget fully expended
3.	Provide a Government wide integrated immovable asset management system and integrated business systems	Integrated rates and taxes module based on the DORA	Integrated/ interoperable Asset Register based on the Government Immoveable Asset Management Act. (GIAMA)	Developed property management information module	Implemented property management information module Developed works control module Procured a Billing and Accounting system	Implement works control module, billing and accounting system Facilitate the Business case and user requirement specifications for Facilities and Construction Project Management modules	Implement Facility and Construction Project Management system Facilitate the configuration, data cleaning and infrastructure for IFMS –, SCM, Financial Asset Register and Valuation Module	Implement IFMS – SCM, Financial Asset Register and Valuation Module rolled out Facilitate the configuration, data cleaning and infrastructure for of IFMS - HR module

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets				
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15		
4.	Provide comprehensive strategic analysis, decision support capabilities and secured information	n/a	Development of EPWP web based system Geographic Information System (GIS) aligned to EPWP	Business Intelligence reporting of BAS and EPWP web-based system implemented	Strategic Performance Management (SPM) developed	Risk management aligned to SPM	Facilitate the development of a balance scorecard	Implement balance score card	Facilitate the development of a balance scorecard	Develop cloud computing strategy	Implement cloud computing strategy
5.	Facilitate agreements with identified countries to consolidate the African agenda and south-south cooperation	-	Facilitated agreement with Angola	Signed agreement with Uganda and Angola	Facilitated agreement with Chile and Zambia	Facilitate the signing of 2 agreements	Facilitate the signing of 2 agreements	Facilitate the signing of 2 agreements	Facilitate the signing of 2 agreements	Facilitate the signing of 2 agreements	Facilitate the signing of 2 agreements
6.	Implementation of developmental communications strategy of Government	Old communications strategy implementation	Old communications strategy aligned to developmental agenda of Government	60% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy	100% implementation of the developmental communication strategy
7.	Legal opinion or interim report in response to all requests provided within 14 working days	Information not available	Information not available	Written opinion-247 Oral opinion-263	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days	Legal opinion or interim report in response to all requests provided within 14 working days

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
8.	All contracts verified against bid approval	Information not available	Information not available	Drafted- 232 Commented -145 Signed -920 Amended -48 Guarantees -48 received Guarantees -32 released Guarantees -1 called up	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals
9.	300 prioritized personnel vetted	170 prioritized personnel vetted	360 prioritized personnel vetted	78 prioritized personnel vetted	80 prioritized personnel to be vetted	80 prioritized personnel to be vetted	50 prioritized personnel to be vetted	50 prioritized personnel to be vetted
10.	Establishment of a Screening Unit/screening policy for approval	400 companies screened	1000 companies screened	413 companies screened	200 companies to be screened	200 companies to be screened	250 companies to be screened	250 companies to be screened
11.	25% participation of Women, Youth, people with disabilities in the core business of DPW	Information not available	Information not available	Information not available	5% participation of women, people with disabilities in DPW programmes	5% increase from 2011/12 on participation of women, people with disabilities in DPW programmes	5% increase from 2012/13 on participation of women, people with disabilities in DPW programmes	5% increase from 2013/14 on participation of women, people with disabilities in DPW programmes

5.6.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Reduced vacancy rate	Vacancy rate reduced to 12.2%	Vacancy rate reduced to 18.4%	Vacancy rate reduced to 21.4%	Vacancy rate reduced to 17%	Vacancy rate reduced to 15%	Vacancy rate reduced to 13%	Vacancy rate reduced to 10%
2. Functional skills generation initiative	803 (14.9%) personnel trained	714 (14, 2%) personnel trained	930 (17,4%) personnel trained	Training budget fully expended	1% of personnel budget spent on training	1% of personnel budget spent on training	1% of personnel budget spent on training
3. 100% Integrated Fixed Asset Management system and business systems	100% implementation and rollout of rates and taxes module aligned to the DORA	100% developed and interoperable Asset Register aligned to GIAMA as per minimum requirements	100% of IEWorks property management information developed	100% tested, audited and training of the property management information module	100% tested, audited and training of the works control, billing and accounting system	100% implementation of facilities and construction project management system	100% Implementation of Financial Asset Register, SCM and valuation module of IFMS
				80% development of works control module	Business case and URS document for facility and Construction project management systems	100% customization of the Integration to Financial Asset Register, valuation and SCM modules of IFMS	100% customization of HR module of IFMS
				Procured billing and accounting system			

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4. 100% Enterprise data visibility and integrated secured performance information	n/a	100% implemented EPWP web-based system and interfacing of Geographical system	100% reporting of BAS and EPWP on BI system	100% implementation of SPM 100% rollout of an integrated EPWP and MIS systems	100% implementation of IT risk management 100% Implementation of desktop backup, data classification and leakage system	100% balance score card framework 100% Cloud computing strategy document	100% configuration and implementation of balance scorecard 100% implementation of cloud computing strategy
5. Signed and implemented MOU's with identified countries	Implementation of 2 MoU's i.e. Cuba and DRC	-	2 MoU signed with Uganda and Angola being implemented	2 MoU's to be signed i.e. Chile and Zambia	Facilitate the signing of 2 MoU's	Facilitate the signing of 2 MoU's	Facilitate the signing of 2 MoU's
6. 100% implementation of developmental communications strategy	Integration of EPWP and DPW communications strategy	100% aligned communications strategy with developmental agenda	60% implementation of the developmental communication strategy	Plan and organize 20 Ministerial Public Participation Programme events (mandatory)	Plan and organize 10 Ministerial Public Participation Programme events (mandatory) (per political principal)	Plan and organize 20 Ministerial Public Participation Programme events (mandatory) (per political principal)	Plan and organize 24 Ministerial Public Participation Programme events (mandatory) (per political principal)
7. Legal opinions provided	Information not available	Information not available	Written Opinion-247 Oral Opinion-263	Legal opinion or interim report provided within 14 working days	Legal opinion or interim report provided within 14 working days	Legal opinion or interim report provided within 14 working days	Legal opinion or interim report provided within 14 working days
8. Legally binding contracts	Information not available	Information not available	993 contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals

Programme performance indicator	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11			2012/13	2013/14	2014/15
9. Security clearance of prioritized personnel	300 prioritized personnel vetted	170 prioritized personnel vetted	78 prioritized personnel vetted	80 prioritized personnel to be vetted	80 prioritized personnel to be vetted	50 prioritized personnel to be vetted	50 prioritized personnel to be vetted	
10. Results of screened companies	Establishment of a Screening Unit/ screening policy for approval	400 companies screened	413 companies screened	200 companies to be screened	200 companies to be screened	250 companies to be screened	250 companies to be screened	
11. Increased participation of women, people with disabilities, youth in DPW business	Information not available	Information not available	Information not available	5% participation of women, people with disabilities in DPW programmes	5% increase from 2011/12 on participation of women, people with disabilities in DPW programmes	5% increase from 2012/13 on participation of women, people with disabilities in DPW programmes	5% increase from 2013/14 on participation of women, people with disabilities in DPW programmes	

5.6.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Reduced vacancy rate	Quarterly	Vacancy rate is reduced to 15% as at 31st March 2013	16.5% reduced vacancy rate	Sustain 16% vacancy rate	Sustain 15.5% vacancy rate	Sustain 15% vacancy rate
2. Functional skills generation initiatives	Quarterly	Training budget expended (1% of personnel budget)	25% of training budget fully expended	25% of training budget fully expended	25% of training budget fully expended	25% of training budget fully expended
3. 100% Integrated Fixed Asset Management system and business systems	Quarterly	100% tested, audited and training of the works control, billing and accounting system	Complete 20% development of the works control system	25% testing and auditing of the works control module, billing and accounting system	25% training of the works control, billing and accounting system	25% training and implementation of works control, billing and accounting system
4. 100% Enterprise Data Visibility and Integrated secured performance information	Quarterly	100% implementation of IT risk management. 100% implementation of desktop data backup, classification and leakage system	Signing of the business case for facility and construction project management system	Development of the URS for facility and construction project management	igned URS for facility and construction project management systems	Procurement of facility and construction management system
5. Signed MOU's with identified countries	Quarterly	Facilitate the signing of 2 MoU's	Discussion of the conclusion of the MoU	Finalization of the MoU's	Sign I MoU	Sign I MoU

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
6. Plan and organize 10 Ministerial Public Participation Programme events (mandatory)	Quarterly	Plan and organize 10 Ministerial Public Participation Programme events (mandatory)	3 events successfully organized	2 events successfully organized	3 events successfully organized	2 events successfully organized
7. Legal opinions provided	Quarterly	Legal opinion or interim report provided within 14 working days.	Legal opinion or interim report provided within 14 working days.	Legal opinion or interim report provided within 14 working days.	Legal opinion or interim report provided within 14 working days.	Legal opinion or interim report provided within 14 working days.
8. Legally binding contracts	Quarterly	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals	All contracts verified against bid approvals
9. 80 security clearances for vetted prioritized personnel	Quarterly	80 prioritized personnel to be vetted	20 prioritized personnel to be vetted	20 prioritized personnel to be vetted	20 prioritized personnel to be vetted	20 prioritized personnel to be vetted
10. 200 Screening results of screened companies	Quarterly	200 companies to be screened	50 companies to be screened	50 companies to be screened	50 companies to be screened	50 companies to be screened
11. Increased participation of women, people with disabilities and Youth in DPW programmes	Quarterly	5% participation of women, people with disabilities in DPW programmes		1% participation of women, people with disabilities in DPW programmes	2% participation of women, people with disabilities in DPW programmes	2% participation of women, people with disabilities in DPW programmes

5.7 Reconciling performance targets with the Budget and MTEF

5.7.1 Expenditure estimates

Table 5.7.1 Programme 1: Administration

Sub programmes	2008/09	2009/10	2010/11	Adjusted Appropriation (R '000)	2012/13	2013/14	2014/15
	Outcome (R '000)				Medium term estimates (R '000)		
Ministry	20 310	29 403	29 360	36 268	26 309	27 628	29 278
Management	142 946	50 872	60 027	65 745	72 386	76 709	81 497
Corporate Services	420 925	281 950	276 935	271 964	326 231	338 144	358 761
Office Accommodation	217 371	411 203	313 133	403 544	469 052	504 900	535 194
Total	801 552	773 428	679 455	777 521	893 978	947 380	1 004 730

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5.7.2 Economic Classification

Table 5.7.2 Programme I: Administration

	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Current payments	795 490	735 817	653 238	750 835	868 280	921 649	978 750
Compensation of employees	226 362	154 186	169 058	181 392	198 017	204 946	220 234
Goods and services	538 578	578 363	483 800	557 452	667 602	713 948	755 116
Administrative fees	1 331	516	294	453	480	492	488
Advertising	14 083	9 791	1 956	8 981	8 712	9 281	8 770
Assets less than the capitalisation threshold	771	456	704	446	475	504	535
Audit cost: External	32 000	31 554	18 511	33 708	35 764	37 100	39 325
Bursaries: Employees	3 369	4 369	1 115	4 200	2 000	2 000	2 000
Catering: Departmental activities	759	478	328	770	814	859	911
Communication	12 001	9 080	8 274	7 957	6 464	6 644	6 822
Computer services	12 591	6 757	38 165	7 061	45 348	43 949	50 171
Consultants and professional services: Business and advisory services	30 567	2 979	25 086	4 050	4 028	4 058	4 103
Consultants and professional services: Infrastructure and planning	-	79	-	85	-	96	102
Consultants and professional services: Legal costs	10 074	7 072	6 029	5 567	8 871	8 218	8 768
Contractors	96 089	1 101	1 049	1 038	469	1 171	1 195
Agency and support / outsourced services	48 933	41 695	21 793	28 042	29 002	32 532	34 286
Entertainment	311	266	350	430	457	481	509
Fleet services (including Government motor transport)	134	111	-	245	1 152	1 197	1 282
Inventory: Food and food supplies	4	3	4	3	3	3	3
Inventory: Fuel, oil and gas	1 434	1 324	1 925	1 417	679	624	661



	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Inventory: Learner and teacher support material	23	2	10	3	3	3	8
Inventory: Materials and supplies	136	71	162	21	23	124	131
Inventory: Medical supplies	1	1	-	1	1	2	2
Inventory: Other consumables	594	315	254	341	292	310	329
Inventory: Stationery and printing	5 047	4 716	4 050	3 592	4 432	4 787	4 970
Lease payments	142 159	166 266	187 109	228 494	241 149	240 317	254 637
Property payments	95 032	262 356	140 048	187 738	241 856	277 704	293 757
Travel and subsistence	19 572	17 608	18 591	23 186	16 409	22 112	21 135
Training and development	5 852	5 194	1 311	5 331	8 151	8 518	9 029
Operating expenditure	1 150	729	5 240	578	7 664	7 955	8 056
Venues and facilities	4 561	3 474	1 442	3 714	2 904	2 907	3 131
Interest and rent on land	30 550	3 268	380	11 991	2 661	2 755	3 400
Transfers and subsidies	200	272	2 366	594	625	656	695
Provinces and municipalities	-	-	2	10	11	11	11
Households	200	272	2 364	584	614	645	684
Payments for capital assets	5 862	4 743	23 839	26 092	25 073	25 075	25 285
Machinery and equipment	5 835	4 681	22 224	20 842	19 560	19 259	19 120
Software and other intangible assets	27	62	1 615	5 250	5 513	5 816	6 165
<i>Capitalised goods and services</i>	-	-	7 000	-	15 550	13 729	13 115
Payments for financial assets	-	32 596	12	-	-	-	-
Total	801 552	773 428	679 455	777 521	893 978	947 380	1 004 730





Performance and expenditure trends

Between 2008/09 and 2011/12 spending in this programme decreased from R801.6 million in 2008/09 to R777.5 million in 2011/12, at an average annual rate of 1% mainly as a result of the reallocation of regional office expenditure from Programme 1 to Programme 2. Expenditure on compensation of employees declined from R226.4 million in 2008/09 to R181.4 million in 2011/12 at an average annual rate of 7.1% due to the realignment.

Over the medium term, expenditure is expected to increase to R1 billion at an average annual rate of 8.9%. This growth is mainly due to the additional funding allocated to provide for the anticipated shortfall in the budget for municipal charges expenditure over the medium term brought about by the realignment of tariffs with the rising cost of electricity. Expenditure on consultants is expected to be R12.9 million in 2012/13, R12.4 million in 2013/14 and R13 million in 2014/15, and will mainly cater for the appointment of consultants to manage DPW's information system technology.

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6. Programme 2: Immovable Asset Investment Management

Purpose of the programme: Provide and manage Government's immovable property portfolio in support of Government's social, economic, functional and political objectives.

6.1 Sub Programme: Strategic Asset Investment Analysis

(Asset Register Management, Portfolio Performance & Monitoring, Portfolio Analysis)

6.1.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Provide strategic leadership in effective and efficient immovable asset management and the delivery of infrastructure programmes	To ensure complete and accurate immovable asset register on the assets by 31 March 2014	43 500 properties (cumulative) verified	54 376 properties (cumulative) verified	89 620 (cumulative) properties verified on the IAR	8744 properties verified on the IAR	Verify 50% of properties on the IAR	Verify 50% of properties on the IAR	Maintenance of IAR
2.	Confirmation of ownership of 35 895 land parcels under DPW's custodianship	-	-	Confirmed ownership of 8 388 land parcels	Confirmed ownership of 25 127 land parcels	Confirm ownership of 1 190 land parcels	Confirm ownership of 1 190 land parcels	n/a
3.	(35895 land parcels) 15 500 title deeds endorsed.	-	-	n/a	4 949 title deeds (cumulative) endorsed	Endorse 500 title deeds	Endorse 1 500 title deeds	Endorse 3000 title deeds
4.	Development of annual Custodian Asset Management Plans (CAMP's) and implementation programmes	n/a	n/a	20% completion of trial CAMP DPW CWIP and PMIP compiled	100% completed trial CAMP. DPW CWIP and PMIP compiled	100% CAMP Compile DPW CWIP and PMIP	100% CAMP Compile DPW CWIP and PMIP	100% CAMP Compile DPW CWIP and PMIP

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.	R12 292 758 in revenue generated through new and re-negotiated letting of DPW's immovable assets	-	-	-	R1 232 529 increased revenue	Increased revenue by R1 643 372	Increase revenue R2 054 215	Increase revenue R2 465 057
6.	Reduction of 5 164 287 kw/hr and 4 327 500 k/l in electricity and water consumption	Reduction of 166 942 631 kw/hr	Reduction of 60 982 628 kw/hr	Reduction of 206 134 499 kw/hr	Reduction of 917 143 kw/hr and 780 000 k/l	Reduction of 942 857 kw/hr and 802 500 k/l	Reduction of 985 714 kw/hr and 825 000 k/l	Reduction of 1 028 572 kw/hr and 862 500 k/l
7.	Rehabilitation of 100 properties	1 property rehabilitated	5 properties rehabilitated	7 properties rehabilitated	20 properties rehabilitated	Rehabilitate 10 properties	Rehabilitate 15 properties	Rehabilitate 20 properties
8.	500 buildings made accessible to people with disabilities	43 buildings accessible	18 buildings accessible	121 buildings accessible	110 buildings accessible	100 buildings accessible	100 buildings accessible	100 buildings accessible
9.	1 000 ha of land released for human settlement purposes	-	882ha of land released	1031 ha of land released	2000 ha of land released	Release 200 ha of land	Release 200 ha of land	Release 200 ha of land
10.	35 properties released for land reform purposes	-	-	-	55 Properties released.	Release 20 properties.	Release 10 properties	Release 5 properties
11.	1000 portfolio property and project feasibility assessments	49 feasibility assessments conducted	54 feasibility assessments conducted	86 feasibility assessments conducted	43 feasibility assessments conducted	Conduct 100 feasibility assessments	Conduct 150 feasibility assessments	Conduct 200 feasibility assessments
12.	1500 market valuations for acquisition, letting and disposal	79 market valuations conducted	166 market valuations conducted	190 market valuations	143 market valuations conducted	Conduct 200 market valuations	Conduct 250 market valuations	Conduct 300 market valuations

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
13.	10 000 rated properties in new municipal valuation rolls appraised	-	0	22 municipal valuations appraised	50% of rated properties in the new municipal valuation roll appraised	1500 rated properties in the new municipal valuation roll appraised	1000 rated properties in the new municipal valuation roll appraised	2000 rated properties in the new municipal valuation roll appraised
14.	Determine a uniform profile for all DPW leases	New project	New project	New project	New project	100 % of all leases assessed in identified regions	100 % of all leases assessed in identified regions	100 % of all leases assessed in identified regions

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6.1.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Number of properties populated with essential information	43 500 properties (cumulative) populated	54 376 properties (cumulative) populated	89 620 (cumulative) properties populated	8 744 properties populated	Populate 10 929 properties	Populate 54 645 properties	Populate 54 645 properties
2. Number of land parcels Vested	-	-	8 388 land parcels vested	25 127 land parcels vested	Vest 1 190 land parcels	n/a	n/a
3. Number of title deeds endorsed	-	-	n/a	4 949 title deeds (cumulative) endorsed	Endorse 500 title deeds	Endorse 1 500 title deeds	Endorse 3 000 title deeds
4. Approved Custodian Asset Management Plan (C-AMP) and implementation programmes	n/a	n/a	20% completion of trial CAMP DPW CWIP and PMIP compiled	100% completed trial CAMP DPW CWIP and PMIP compiled	100% CAMP Compile DPW CWIP and PMIP	100% CAMP Compile DPW CWIP and PMIP	100% CAMP Compile DPW CWIP and PMIP
5. Increase in revenue generation	-	-	-	R 1 232 529 revenue increased	Increase revenue by R 1 643 372	Increase revenue by R 2 054 215	Increase revenue by R 2 465 057
6. Unit and cost reduction in electricity and water consumption (shared energy model and retrofitting)	166 942 631 kw/hr reduced	60 982 628 kw/hr reduced	206 134 499 kw/hr reduced	917 143 kw/hr and 780 000 k/l reduced	Reduce usage by 942 857 kw/hr and 802 500 k/l	Reduce usage by 985 714 kw/hr and 825 000 k/l	Reduce usage by 1 028 572 kw/hr and 862 500 k/l
7. Number of Rehabilitated properties	1 property rehabilitated	5 properties rehabilitated	7 properties rehabilitated	20 properties rehabilitated	Rehabilitate 10 properties	Rehabilitate 15 properties	Rehabilitate 20 properties
8. Number of buildings made accessible	43 buildings accessible	18 buildings accessible	121 buildings accessible	110 buildings accessible	100 buildings accessible	100 buildings accessible	100 buildings accessible
9. Extent of land released.	-	882ha of land released	1031 ha of land released	2000 ha of land released	Release 200 ha of land	Release 200 ha of land	Release 200 ha of land
10. Number of properties released	-	-	34 properties disposed	55 properties released	Release 20 properties	Release 10 properties	Release 5 properties

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
11. Number of feasibility assessments completed	49 feasibility assessments conducted	54 feasibility assessments conducted	86 feasibility assessments conducted	43 feasibility assessments conducted	Conduct 100 feasibility assessments	Conduct 150 feasibility assessments	Conduct 200 feasibility assessments
12. Number of market valuations approved	79 market valuations approved	166 market valuations approved	190 market valuations approved	143 market valuations	Approval of 200 market valuations	250 market valuations	300 market valuations
13. Number of municipal valuations appraised	-	-	22 municipal valuations appraised	50% of rated properties in the new municipal valuation roll appraised	1000 rated properties in the new municipal valuation roll appraised	1500 rated properties in the new municipal valuation roll appraised	2000 rated properties in the new municipal valuation roll appraised
14. Benchmarking for letting and leasing rates in all provinces	New project	New project	New project	New project	100 % of all leases assessed in identified regions	100 % of all leases assessed in identified regions	100 % of all leases assessed in identified regions

6.1.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Number of properties populated with essential information	Quarterly	Populate 10 929 properties	Populate 2 732 properties	Populate 2 732 properties	Populate 2 732 properties	Populate 2 733 properties
2. Number of land parcels vested	Quarterly	Vest 1 190 land parcels	Vest 297 land parcels	Vest 297 land parcels	Vest 298 land parcels	Vest 298 land parcels
3. Number of title deeds endorsed	Quarterly	Endorse 500 title deeds	Endorse 125 title deeds	Endorse 125 title deeds	Endorse 125 title deeds	Endorse 125 title deeds
4. Approved Custodian Asset Management Plan (C-AMP) and implementation programs	Quarterly	100% CAMP Compile DPW CWIP and PMIP	CAMP 25% completed	CAMP 75% completed	CAMP 100% completed Compile DPW CWIP and PMIP	Approved CAMP Compile DPW CWIP and PMIP
5. Increase in revenue generation	Quarterly	Increase revenue by R1 643 372	Increase revenue by R410 843	Increase revenue by R410 843	Increase revenue by R410 843	Increase revenue by R410 843
6. Unit and cost reduction in electricity and water consumption	Quarterly	Reduce consumption by 942 857 kw/hr and 802 500 k/l	Reduce consumption by 235 714 kw/hr and 200 625 k/l	Reduce consumption by 235 714 kw/hr and 200 625 k/l	Reduce consumption by 235 714 kw/hr and 200 625 k/l	Reduce consumption by 235 715 kw/hr and 200 625 k/l
7. Number of rehabilitated properties	Quarterly	Rehabilitate 10 properties	Rehabilitate 1 property	Rehabilitate 2 properties	Rehabilitate 2 properties	Rehabilitate 5 properties
8. Number of buildings made accessible	Quarterly	100 buildings accessible	10 buildings accessible	20 buildings accessible	20 buildings accessible	50 buildings accessible
9. Extent of land released	Quarterly	Release 200 ha	Release 50 ha	Release 50 ha	Release 50 ha	Release 50 ha
10. Number of properties released	Quarterly	Release 20 properties	Release 2 properties	Release 10 properties	Release 5 properties	Release 3 properties
11. Number of feasibility assessments completed	Quarterly	Conduct 100 feasibility assessments	Conduct 25 feasibility assessments	Conduct 25 feasibility assessments	Conduct 25 feasibility assessments	Conduct 25 feasibility assessments
12. Number of market valuations approved	Quarterly	Obtain approval for 200 market valuations	Obtain approval for 50 market valuations	Obtain approval for 50 market valuations	Obtain approval for 50 market valuations	Obtain approval for 50 market valuations
13. Number of municipal valuations appraised	Quarterly	1000 rated properties in the new municipal valuation roll appraised	250 municipal valuations appraised	250 municipal valuations appraised	250 municipal valuations appraised	250 municipal valuations appraised



Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
14. Benchmarks for letting and leasing rates in three regions (Durban, Port Elizabeth & Cape Town)	Quarterly	100 % of all leases assessed in identified regions	100 % of all leases assessed in Pretoria	100 % of all leases assessed in Durban	100 % of all leases assessed in Cape Town	100 % of all leases assessed in Port Elizabeth

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6.2 Sub Programme: Projects and Professional Services

6.2.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Provide strategic leadership in effective and efficient immovable asset management and the delivery of infrastructure programmes	2 500 projects to be implemented (refurbishment and capital) on an annual building programme over 5 years	325 projects completed (status 6a)	263 projects completed (status 6a)	326 projects completed (status 6a)	250 construction projects to be completed (status 6a)	200 projects to be completed (status 6a)	300 projects to be completed (status 6a)	200 projects to be completed (status 6a)
2. Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation	Create 200 000 jobs through the building program of DPW and user departments Create learning and training opportunities for 500 graduates of built environment careers through the Young Professionals programme Prioritise 35% of the capital budget (DPW and user departments) for development of Emerging Contractors, Women Owned Enterprises, and Youth in terms of BBBEE score card	New project	New project	New project	5 000 jobs created	40 000 jobs to be created	40 000 jobs to be created	40 000 jobs to be created
		New project	5 training opportunities created	60 training opportunities created	100 training opportunities created	100 training opportunities to be created	100 training opportunities to be created	100 training opportunities to be created
		New project	New project	R471.4 million awarded to HDI	35% budget expenditure	35% budget expenditure	35% budget expenditure	35% budget expenditure

6.2.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Management of 2746 projects in a building programme between design (status 4) and final account stage (status 7)	325 projects completed (status 6a)	263 projects completed (status 6a)	326 projects completed (status 6a)	250 projects completed (status 6a)	200 projects to be completed (status 6a)	300 projects to be completed (status 6a)	200 projects to be completed (status 6a)
2. Create 200 000 jobs through the building program (DPW and user departments)	New project	New project	New project	5000 jobs created	40 000 jobs to be created	40 000 jobs to be created	40 000 jobs to be created
3. Create learning and training opportunities for 500 graduates of built environment careers	New project	5 young professionals	60 young professionals	100 training opportunities created	100 training opportunities to be created	100 training opportunities to be created	100 training opportunities to be created
4. 35% of Annual construction budget (DPW and user departments) expenditure accrued to Emerging Contractors, Women Owned Enterprises, Disabled Persons, and Youth in terms of BBBEE score card	New project	New project	R471.4m awarded to HDI	35% budget expenditure	35% budget expenditure	35% budget expenditure	35% budget expenditure

6.2.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Management of projects in a building programme between status 4 to 7	Quarterly	200 projects completed	50 projects completed	50 projects completed	50 projects completed	50 projects completed
2. Create jobs through the building programme (DPW and user departments)	Quarterly	40 000 jobs created	10 000 jobs created	10 000 jobs created	10 000 jobs created	10 000 jobs created
3. Create learning and training opportunities for graduates of built environment careers	Quarterly	100 training opportunities created	25 training opportunities created	25 training opportunities created	25 training opportunities created	25 training opportunities created
4. 35% of annual construction budget expenditure accrued to Emerging Contractors, Women Owned Enterprises, Disabled Persons, and Youth in terms of BBBEE score card	Quarterly	35% budget expenditure	35% budget expenditure	35% budget expenditure	35% budget expenditure	35% budget expenditure

6.3 Sub Programme: Inner City Regeneration

6.3.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets							
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15					
I. Contribute to the building of a developmental state and comprehensive urban and rural development framework through state assets	Cooperation agreement reached with 3 cities and 7 towns towards inner city regeneration initiatives	New project	New project	Service Level Agreement concluded with City of Tshwane	Memoranda of Understanding concluded with 1 city/town	Memoranda of Understanding to be concluded with 2 cities/towns	Memoranda of Understanding to be concluded with 3 cities/towns	Memoranda of Understanding to be concluded with 3 cities/towns	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	SDF/IDP for two cities/towns	SDF/IDP for three cities/towns	SDF/IDP for three cities/towns
	Status quo analysis related to development opportunities in 3 cities & 7 towns	New project	New project	New project	Assess & analyse the "as-is" situations as planning basis to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	Assess & analyse the "as-is" situations in 3 cities/ towns in order to establish level of possible state involvement towards city/town regeneration	SDF/IDP for one town	Consultant appointment for Tshwane master plan	
	Spatial Development Framework (SDF) / Integrated Development Plans (IDP) agreed on with 7 towns/ urban centres	New project	New project	Consultant appointment for Tshwane master plan	SDF/IDP for one town	SDF/IDP for two cities/towns	SDF/IDP for three cities/towns	SDF/IDP for three cities/towns	SDF/IDP for two cities/towns	SDF/IDP for three cities/towns	SDF/IDP for three cities/towns	SDF/IDP for one town	Consultant appointment for Tshwane master plan	

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Precinct plans completed for Tshwane	New project	New project	Consultant briefed	Macro aspects of Master Plan addressed. One draft precinct plan (Salvokop) developed for the City of Tshwane	Tshwane master plan and precinct plans completed	Salvokop SDF updated & township established	Phase I Salvokop services infrastructure improvements
2. Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation, poverty alleviation and skills development	Creation of 800 jobs in the construction sector using the construction management methodology	New project	New project	New project	Upgrade/construct one building that will create 100 jobs	Upgrade/construct three buildings that will create 200 jobs	Upgrade/construct three buildings that will create 200 jobs	Upgrade / construct four buildings that will create 300 jobs

6.3.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance			Medium Term Targets		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15		
1. Memoranda of Understanding	New project	New project	Service Level Agreement concluded with City of Tshwane	MoU with 1 city/town	MoU with two cities/towns	MoU with three cities/towns	MoU with three cities/towns		
2. Status quo analysis reports	New project	New project	New project	Assessment & analysis of the "as-is" situations in 2 cities /towns	Assessment & analysis of the "as-is" situations in 3 cities/ towns	Assessment & analysis of the "as-is" situations in 3 cities/towns	n/a		
3. Spatial Development Framework (SDF) / Integrated Development Plans (IDP)	New project	New project	New project	Establishment of level of possible involvement towards city/ town regeneration as basis for Memoranda of Understanding	Establishment of level of possible involvement towards city/ town regeneration as basis for Memoranda of Understanding	Establishment of level of possible involvement towards city/ town regeneration as basis for Memoranda of Understanding	SDF/IDP for 3 towns		
4. Precinct plans	Precincts identified according to high level concept plan for Tshwane	-	-	Macro aspects of Master Plan addressed. One draft precinct plan (Salvokop) developed for the City of Tshwane	Complete Tshwane master plan and precinct plans	Complete Salvokop SDF updated & township establishment	Salvokop services infrastructure improvements Phase I to commence		



Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5. Projects in construction	New project	New project	New project	1 project under construction	3 projects under construction	3 projects under construction	4 projects under constructions
6. Jobs Created	New project	New project	New project	100 jobs created	200 jobs to be created	200 jobs to be created	300 jobs to be created

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6.3.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Memoranda of Understanding	Quarterly	MoU with 2 cities/towns	MoU formally concluded	-	-	-
2. Status quo reports	Quarterly	Assessment & analysis of the "as-is" situations in 3 cities/ towns Establishment of level of possible involvement towards city/town regeneration as basis for Memoranda of Understanding	Consultants appointed	Status quo assessment reports for 3 cities/towns	Reports analysed	Level of state involvement established for further planning
3. SDFs / IDPs for subject towns / urban centres	Quarterly	SDF/IDP for 2 towns	n/a	Tender documentation compiled and accepted Briefing of consultants	Progress monitored	2 SDF/IDP completed
4. Precinct development plans	Quarterly	Tshwane master plan and precinct plans completed	Progress monitored	Progress monitored	Progress monitored	Master Plan & Precinct plans completed
5. Projects in construction	Quarterly	3 projects under construction	1 project designs completed	1 project procurement process completed	1 project (10%) completed	1 project (30%) completed
			1 project procurement process completed	1 project (40%) completed	1 project (60%) completed	1 project (80%) completed
			1 project procurement process completed	1 project (10%) completed	1 project (40%) completed	1 project (60%) completed
6. Jobs created	Quarterly	200 jobs created	0 jobs created	35 jobs created	90 jobs created	75 jobs created

6.4 Sub Programme: Operations Management

6.4.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
1. Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Management of 5800 leases over the 5 year period	3000 leases managed	3000 leases managed	2985 leases managed	±2908 leases managed	Management of ±2850 leases	Management of ±2800 leases	Management of ±2700 leases	
2.	Ensure compliance with OHS Act and regulations for all immovable assets over the MTEF	880 building inspections	880 building inspections	880 building inspections	4752 building inspections for state and leased facilities and verification of optimal utilisation	4752 building inspections for state and leased facilities and verification of optimal utilisation	4752 building inspections for state and leased facilities and verification of optimal utilisation	4752 building inspections for state and leased facilities and verification of optimal utilisation	
3.	Effective management of FM contracts for state immovable assets over the MTEF	-	-	593 FM and maintenance projects managed	Inspection of all construction sites	Inspection of all construction sites	Inspection of all construction sites	Inspection of all construction sites	

6.4.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Management of DPW lease agreements	3000 leases managed	3000 leases managed	2985 leases managed	2908 lease agreements managed	Management of ±2850 lease agreements	Management of ±2800 lease agreements	Management of ±2700 lease agreements
2. Payment of municipal services & rates and taxes	8 570 payments made	6 807 payments made	3 575 payments made	4 120 payments made	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days
3. Ensure that all state and leased facilities comply with OHS Act and regulations	880 building inspections	880 building inspections	880 building inspections	4752 building inspection reports	4752 building inspection reports	4752 building inspection reports	4752 building inspection reports
4. BBBEE Approved Standard Facilities Management Contracts	New project	New project	New project	Inspection reports of all construction sites	Inspection reports of all construction sites	Inspection reports of all construction sites	Inspection reports of all construction sites
				20% Facilities Management contracts with BBBEE status	30% Facilities Management contracts with BBBEE status	50% Facilities Management contracts with BBBEE status	60% Facilities Management contracts with BBBEE status

6.4.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Management of DPW lease agreements	Quarterly	Management of 2850 lease agreements	2850 lease agreements managed	2850 lease agreements managed	2850 lease agreements managed	2850 lease agreements managed
2. Payment of municipal services & rates and taxes	Quarterly	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days	Payment of certified invoices within 30 days
3. Ensure that all state and leased assets comply with OHS Act and regulations	Quarterly	4752 consolidated building inspection reports Consolidated inspection reports of all construction sites	1188 building inspection reports	1188 building inspection reports	1188 building inspection reports	1188 building inspection reports
4. BBBEE Approved Standard Facilities Management Contracts	Quarterly	30% Facilities Management contracts with BBBEE status	5% Facilities Management contracts with BBBEE status	10% Facilities Management contracts with BBBEE status	10% Facilities Management contracts with BBBEE status	5% Facilities Management contracts with BBBEE status

6.5 Sub Programme: Key Account Management

6.5.1 Strategic objective Annual Targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
I. Ensure improved service delivery in all Departmental programs to meet clients' expectations and leverage stakeholder relations	Signed Service Level Agreements for 50 user departments	11 MOUs signed with user departments	27 MOUs signed with user departments	28 MOUs signed with user departments	20 SLAs signed with user departments	Sign 25 SLA's with user departments	Monitor, review and sign SLA's with 50 user departments	Monitor, review and sign SLA's with 50 user departments
	Annual completion of UAMP templates for 50 user departments	32 user departments UAMP templates completed	36 user departments UAMP templates completed	37 user departments UAMP templates completed	50 user departments UAMP templates to be completed	Complete 50 user departments UAMP templates	Complete 50 user departments UAMP templates	Complete 50 user departments UAMP templates
	Signed Capital Works Implementation Programs for user departments	11 user departments with signed CWIP	11 user departments with signed CWIP	11 user departments with signed CWIP	9 user departments with signed CWIP	10 user departments with signed CWIP	10 user departments with signed CWIP	10 user departments with signed CWIP
	Reports submitted monthly to 50 User departments	Reports submitted monthly to 34 user departments	Reports submitted monthly to 36 user departments	Reports submitted monthly to 41 user departments	Reports submitted monthly to 50 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments

6.5.2 Programme Performance Indicators and Annual Targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Signed Service Level Agreements for all user departments	11 MOUs signed	27 MOUs signed	28 MOUs signed	20 SLAs signed	SLA's signed with 25 user departments	SLA's to be monitored, reviewed and signed with 50 user departments	SLA's to be monitored, reviewed and signed with 50 user departments
2. Populated UAMP templates for all user departments	32 user departments UAMP templates completed	36 user departments UAMP templates completed	37 user departments UAMP templates completed	50 user departments UAMP templates	50 user departments UAMP templates to be completed	Populate 50 user departments UAMP templates	Populate 50 user departments UAMP templates
3. Signed Capital Works Implementation programs for user departments	11 user departments with signed CWIP	11 user departments with signed CWIP	11 user departments with signed CWIP	9 user departments with signed CWIP	10 user departments with signed CWIP	10 user departments with signed CWIP	10 user departments with signed CWIP
4. Reports submitted monthly to each user department	Reports submitted to 34 user departments	Reports submitted to 36 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments	Reports submitted to 50 user departments

6.5.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Signed Service Level Agreements for all user departments	Quarterly	SLA's signed with 25 user departments	Resubmit 25 SLA's not signed by user departments	Follow up with monthly reminder to user departments who have not signed SLA's	Follow up with monthly reminder to user departments who have not signed SLA's	Obtain signed SLA's for 25 user departments
2. Populate UAMP templates for 50 user departments	Quarterly	Populate 50 user department UAMP templates	Send system information to 50 user departments	Interaction with 50 user departments (monthly and quarterly)	Facilitate the completion of Option Analysis Reports for new requirements	Finalise and submit populated templates to 50 user departments
3. Signed Capital Works Implementation programs (CWIP) for user departments	Quarterly	CWIP signed for 10 user departments	Submit 10 signed CWIP's to executing units	First revision of 10 Implementation Programmes	Second revision of 10 Implementation Programmes	Signed 10 Implementation Programmes for FY 2013/2014
4. Reports submitted monthly to each user department	Quarterly	Reports submitted to 50 user departments	Reports submitted monthly to 50 user departments	Reports submitted monthly to 50 user departments	Reports submitted monthly to 50 user departments	Reports submitted monthly to 50 user departments

6.6 Sub Programme: Prestige Management

6.6.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Ensure improved service delivery in all Departmental programs to meet clients' expectations and leverage stakeholder relations	Signed Service Level Agreements for 2 prestige clients	New project	New project	New project	New project	SLA's to be signed with Parliament and The Presidency	Monitor, review and sign SLA's with Parliament and The Presidency	Monitor, review and sign SLA's with Parliament and The Presidency
2.	Compilation of prestige inputs into the DPW UAMP	No Prestige UAMP templates	No Prestige UAMP templates	No Prestige UAMP templates	Templates completed for UAMP 2013/14	Prestige UAMP templates to be completed	Prestige UAMP templates to be completed	Prestige UAMP templates to be completed
3.	Capital Works and Planned Maintenance Implementation Programs (CWIP and PMIP) for prestige accommodation	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	Approved CWIP and PMIP for Prestige client accommodation projects	Approved CWIP and PMIP for Prestige client accommodation projects	Approved CWIP and PMIP for Prestige client accommodation projects
4.	Interior design and decoration implementation program for prestige accommodation	New project	New project	New project	New project	Approved annual interior design and decoration program for prestige accommodation	Approved annual interior design and decoration program for prestige accommodation	Approved annual interior design and decoration program for prestige accommodation
5.	Monthly progress reports on prestige accommodation projects	New project	New project	New project	New project	Monthly reports submitted to Parliament and The Presidency	Monthly reports submitted to Parliament and The Presidency	Monthly reports submitted to Parliament and The Presidency



Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.	Development of annual events calendar and the provision of infrastructural support	10 Prestige events supported	10 Prestige events supported	10 Prestige events supported	10 Prestige events supported	Development of an annual events calendar with The Presidency	Development of an annual events calendar with The Presidency	Development of an annual events calendar with The Presidency

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6.6.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
1. 2 Signed SLA's	New project	New project	New project	New project	SLA's signed with Parliament and The Presidency	SLA's monitored, reviewed and signed with Parliament and The Presidency	SLA's monitored, reviewed and signed with Parliament and The Presidency	
2. Prestige UAMP submitted to National Treasury as part of the DPW UAMP	No Prestige UAMP templates	No Prestige UAMP templates	No Prestige UAMP templates	Templates completed for UAMP 2013/14	Prestige UAMP submitted to National Treasury as part of the DPW UAMP	Prestige UAMP submitted to National Treasury as part of the DPW UAMP	Prestige UAMP submitted to National Treasury as part of the DPW UAMP	
3. Signed Capital Works Implementation Programme for Prestige Clients	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	CWIP and PMIP signed and approved	CWIP and PMIP signed for Prestige client accommodation projects	CWIP and PMIP signed for Prestige client accommodation projects	CWIP and PMIP signed for Prestige client accommodation projects	
4. Signed (interior design and decoration) implementation programme for Prestige clients	New project	New project	New project	New project	Annual interior design and decoration program signed for prestige accommodation	Annual interior design and decoration program signed for prestige accommodation	Annual interior design and decoration program signed for prestige accommodation	
5. Monthly progress reports submitted to Prestige Clients	New project	New project	New project	New project	Monthly reports submitted to Parliament and The Presidency	Monthly reports submitted to Parliament and The Presidency	Monthly reports submitted to Parliament and The Presidency	
6. Provision of infrastructure support for scheduled Prestige events	10 Prestige events supported	10 Prestige events supported	10 Prestige events supported	10 Prestige events supported	Approval of events calendar and provision of infrastructure support for scheduled event	Approval of events calendar and provision of infrastructure support for scheduled event	Approval of events calendar and provision of infrastructure support for scheduled event	

6.6.3. Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. 2 Signed SLA's	Annually	SLA's signed with Parliament and The Presidency	Submit SLA's not signed by Prestige clients	Follow up with monthly reminder to Prestige clients who have not signed SLA's	Follow up with monthly reminder to Prestige clients who have not signed SLA's	Obtain signed SLA's for Prestige clients
2. Prestige UAMP submitted to National Treasury	Annually	Prestige UAMP submitted to National Treasury	Send system information to Prestige clients	Interaction with Prestige clients (monthly and quarterly)	Facilitate the completion of Option Analysis Reports for new requirements	Finalise populated templates and incorporate into DPW UAMP
3. Signed Capital Works Implementation Programme for Prestige clients	Quarterly	CWIP and PMIP signed for Prestige client accommodation projects	Submit signed CWIP and PMIP to executing units	First draft of implementation programme compiled	Second revision of implementation programme	Signed implementation programmes for FY 2013/2014
4. Signed (interior design and decoration) implementation programme for Prestige clients	Quarterly	Annual interior design and decoration program signed for prestige accommodation	Compilation of draft (interior design and decoration) implementation programme for Prestige clients	Discussion of the implementation programme with Prestige clients	Finalise implementation programme with comments from Prestige clients	Sign (interior design and decoration) implementation programme with client
5. Monthly progress reports submitted to Prestige clients	Quarterly	Monthly reports submitted to Parliament and The Presidency	Reports submitted monthly to Prestige clients	Reports submitted monthly to Prestige clients	Reports submitted monthly to Prestige clients	Reports submitted monthly to Prestige clients
6. Provision of infrastructure support for scheduled Prestige events	Quarterly	Approval of calendar and provision of infrastructure support for scheduled event	2 Prestige events supported	3 Prestige events supported	3 Prestige events supported	2 Prestige events supported and development of an events calendar with the Presidency for 2013/14

6.7 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6.7.1 Programme 2: Immovable Asset Investment Management

Sub programmes	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Infrastructure(Public Works)	988 373	1 253 581	1 255 874	1 443 945	1 484 742	1 754 653	1 868 132
Property Management	889 330	1 353 946	1 865 227	1 803 230	1 918 659	2 051 993	2 167 743
Strategic Asset Investment Analysis	98 187	121 054	165 858	253 465	158 903	172 136	182 765
Operation Management	606 280	835 291	883 578	917 207	954 627	1 016 084	1 071 003
Prestige Management	-	-	70 631	68 495	56 177	52 283	62 464
Special Projects	28 880	22 769	18 211	41 995	41 995	44 305	46 963
Construction Industry Development Board	41 891	59 269	63 665	65 959	66 882	70 561	74 795
Council for the Built Environment	26 286	24 155	25 527	28 659	27 438	28 947	30 684
Parliamentary Villages Board	6 337	6 607	6 982	7 401	7 771	8 198	8 690
Augmentation of the Property Management Trading Entity	528 000	588 411	612 967	630 189	646 849	682 426	723 372
Independent Development Trust	-	-	-	150 000	-	-	-
Total	3 213 564	4 265 083	4 968 520	5 410 545	5 364 043	5 881 586	6 236 611

Economic Classification

Table 6.7.2 Programme 2: Immovable Asset Investment Management

	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Current payments	704 970	939 300	1 023 345	1 206 484	1 137 646	1 201 964	1 274 084
Compensation of employees	517 442	761 256	850 120	960 043	953 923	1 016 917	1 087 298
Goods and services	185 284	175 658	169 256	243 176	176 731	178 270	179 603
Administrative fees	129	183	110	203	215	222	240
Advertising	3 448	4 515	7 642	5 044	8 436	9 120	9 096
Assets less than the capitalisation threshold	5 904	7 589	9 703	8 392	3 943	3 832	10 879
Bursaries: Employees	452	605	151	667	600	400	609
Catering: Departmental activities	1 013	1 388	1 409	608	635	664	704
Communication	23 943	15 458	18 569	12 664	15 072	16 573	17 447
Computer services	550	720	378	814	858	904	1 026
Consultants and professional services: Business and advisory services	18 954	10 552	9	13 128	34 718	35 708	25 538
Consultants and professional services: Infrastructure and planning	110	126	85	139	146	153	155
Consultants and professional services: Legal costs	554	658	107	726	-	-	-
Contractors	23 572	25 591	36 133	47 503	3 504	3 503	3 504
Agency and support / outsourced services	17 384	20 657	6 732	17 961	11 561	11 363	12 045
Entertainment	116	141	173	173	182	191	203
Fleet services (including Government motor transport)	1	1	4	2	14 682	15 936	16 530
Inventory: Food and food supplies	5	6	7	8	9	9	12
Inventory: Fuel, oil and gas	20 857	24 865	22 226	21 414	9 000	9 000	9 004
Inventory: Learner and teacher support material	7	8	15	10	11	11	11
Inventory: Materials and supplies	562	756	1 037	836	879	904	958

	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Inventory: Medical supplies	6	7	22	9	10	11	11
Inventory: Other consumables	9 165	10 566	13 745	10 684	15 271	17 242	17 131
Inventory: Stationery and printing	5 053	5 906	6 017	1 311	6 024	6 528	6 531
Lease payments	11 492	13 973	20 536	14 637	2 916	3 149	3 401
Property payments	572	608	651	70 670	1 255	1 200	1 200
Travel and subsistence	36 587	25 023	18 280	8 738	38 631	33 120	34 030
Training and development	2 160	2 770	3 463	3 791	5 006	5 228	5 542
Operating expenditure	1 874	2 052	1 977	2 609	2 779	2 956	3 133
Venues and facilities	814	934	75	435	388	343	663
Interest and rent on land	2 244	2 386	3 969	3 265	6 992	6 777	7 184
Transfers and subsidies	1 494 428	2 036 497	2 577 575	2 688 693	2 670 977	2 845 645	3 009 015
Provinces and municipalities	889 330	1 349 739	1 865 231	1 803 245	1 918 674	2 052 008	2 167 758
Departmental agencies and accounts	602 514	678 442	709 141	732 208	748 940	790 132	837 541
Public corporations and private enterprises	-	-	-	150 000	-	-	-
Households	2 584	8 316	3 203	3 240	3 363	3 505	3 716
Payments for capital assets	1 014 166	1 289 286	1 313 041	1 515 368	1 555 420	1 833 977	1 953 511
Buildings and other fixed structures	988 373	1 253 581	1 255 873	1 443 945	1 484 742	1 754 653	1 868 132
Machinery and equipment	25 523	35 418	57 065	71 272	70 519	79 156	85 201
Software and other intangible assets	270	287	103	151	159	168	178
Capitalised goods and services	-	-	15 000	-	23 146	24 312	26 122
Payments for financial assets	-	-	54 559	-	-	-	-
Total	3 213 564	4 265 083	4 968 520	5 410 545	5 364 043	5 881 586	6 236 611



Performance and expenditure trends

Between 2008/09 and 2011/12, spending increased from R3.2 billion to R5.4 billion, at an average annual rate of 19%. The growth is due to increased spending for the devolution of the property rates grant to provinces, resulting from the allocation of additional funds to provide for the shortfall in budgeted expenditure. Additional funds are also allocated for buildings and other fixed structures expenditure specifically that related to the acquisition of infrastructure for DPW, the augmentation of the Property Management Trading Entity.

Over the medium term, expenditure is expected to increase to R6.2 billion, at an average annual rate of 4.9%. This is due to additional funding provided for the increase in expenditure for the devolution of property rates grant to provinces and additional funding provided for the construction and maintenance of the Department of Home Affairs' border control infrastructure. Over the MTEF period, R34.9 million, R35.9 million and R25.7 million is to be spent on consultants for the updating the asset register project.

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7. Programme 3: Expanded Public Works Programme

Purpose of the programme: Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the Expanded Public Works Programme.

7.1 Strategic objective annual targets for 2012/13 – 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation	4.5 million work opportunities created for poor and unemployed by 2014 (2million FTE jobs)	n/a	n/a	1 617 696 work opportunities created	868 000 work opportunities created	1 210 million work opportunities	1 650 million work opportunities	1 650 million work opportunities

7.2 Programme performance indicators and annual targets for 2012/13 – 2014/15

Programme performance indicator	Audited/ Actual Performance				Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1. Number of youth participating in the NYS	2 859 youth participated on NYS	2 884 youth participated on NYS	1 156 youth participated on NYS	3 000 youth participated on NYS	3 500 youth to participate on NYS	4000 youth to participate on NYS	4 500 youth to participate on NYS	
2. Number of municipalities reporting on EPWP targets	98 municipalities reported on EPWP targets	127 municipalities reported on EPWP targets	200 municipalities reported on EPWP targets	245 municipalities reported on EPWP targets	260 municipalities to report on EPWP targets	278 municipalities to report on EPWP targets	278 municipalities to report on EPWP targets	
3. Total number of work opportunities created through EPWP	570 815 work opportunities created	625 859 work opportunities created	643 116 work opportunities created	868 000 work opportunities created	1 210 000 work opportunities to be created	1 650 000 work opportunities to be created	1 650 000 work opportunities to be created	
4. Total number of EPWP opportunities created on provincial access roads	74 616 work opportunities created	83 586 work opportunities created	104 519 work opportunities created	120 000 work opportunities created	130 000 work opportunities to be created	140 000 work opportunities to be created	150 000 work opportunities to be created	

7.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012	Quarterly Targets			
			1st	2nd	3rd	4th
1. Number of youth participating in the NYS	Quarterly	3 500 to participate in NYS	1 200 to participate in NYS	1 500 to participate in NYS	2 500 to participate in NYS	3 500 to participate in NYS
2. Number of municipalities reporting on EPWP targets	Quarterly	260 municipalities to report on EPWP targets	120 municipalities to report on EPWP targets	180 municipalities to report on EPWP targets	200 municipalities to report on EPWP targets	260 municipalities to report on EPWP targets
3. Total number of work opportunities created through EPWP	Quarterly	Create 1 210 000 work opportunities	Create 302 500 work opportunities	Create 500 000 work opportunities	Create 800 000 work opportunities	Create 1 210 000 work opportunities
4. Total number of EPWP work opportunities created on provincial access roads	Quarterly	Create 130 000 work opportunities	Create 40 000 work opportunities	Create 80 000 work opportunities	Create 100 000 work opportunities	Create 130 000 work opportunities

7.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.4.1 Programme 3: Expanded Public Works Programme

Sub programmes	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Expanded Public Works Programme	133 038	99 337	206 406	264 438	257 235	271 613	287 281
Performance Based Incentive Allocations	-	338 760	708 985	1 310 760	1 401 765	1 689 395	1 820 704
Total	133 038	438 097	915 391	1 575 198	1 659 000	1 961 008	2 107 985

Economic Classification

Table 7.4.2 Programme 3: Expanded Public Works Programme

	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Current payments	131 889	112 957	213 375	271 584	265 257	279 110	295 231
Compensation of employees	47 766	54 847	64 081	99 110	95 597	97 248	103 083
Goods and services	84 123	58 004	144 812	172 410	169 596	181 798	192 080
Administrative fees	-	-	-	3	4	5	5
Advertising	20 429	609	4 940	25 693	4 584	4 636	4 238
Assets less than the capitalisation threshold	246	347	207	90	95	100	106
Bursaries: Employees	-	2	-	-	-	-	-
Catering: Departmental activities	973	249	687	117	123	130	138
Communication	660	1 028	466	973	1 000	1 003	1 063
Computer services	166	12	683	293	308	323	342
Consultants and professional services: Business and advisory services	2 442	3 247	99 627	3 412	-	-	-
Consultants and professional services: Infrastructure and planning	7 059	19 337	-	29 170	55 480	61 575	65 317
Consultants and professional services: Legal costs	-	-	-	5 791	-	-	-



	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Contractors	238	1 084	454	6 252	-	-	-
Agency and support / outsourced services	34 732	15 411	13 396	83 102	89 246	93 590	99 208
Entertainment	76	67	123	-	-	-	-
Inventory: Food and food supplies	5	-	1	12	-	-	-
Inventory: Fuel, oil and gas	-	-	47	-	-	-	-
Inventory: Learner and teacher support material	482	-	-	361	379	398	422
Inventory: Materials and supplies	-	3	23	-	-	-	-
Inventory: Other consumables	2	10	288	12	-	-	-
Inventory: Stationery and printing	1 072	564	864	373	390	409	434
Lease payments	144	118	1 250	407	427	500	530
Property payments	-	-	9	-	-	-	-
Travel and subsistence	8 790	10 385	14 219	15 191	16 201	17 395	18 439
Training and development	1 455	322	4 848	-	-	-	-
Operating expenditure	344	103	491	8	9	10	11
Venues and facilities	4 808	5 106	2 189	1 150	1 350	1 724	1 827
Interest and rent on land	-	106	4 482	64	64	64	68
Transfers and subsidies	-	324 260	698 555	1 301 630	1 392 176	1 679 276	1 809 975
Provinces and municipalities	-	216 706	518 659	1 147 210	1 109 402	1 321 112	1 400 139
Public corporations and private enterprises	-	-	73	-	-	-	-
Non-profit institutions	-	107 554	179 811	154 370	282 724	358 114	409 786
Households	-	-	12	50	50	50	50
Payments for capital assets	1 149	880	3 461	1 984	1 567	2 622	2 779
Machinery and equipment	1 149	880	2 962	1 984	1 567	2 622	2 779





	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Software and other intangible assets	-	-	499	-	-	-	-
Capitalised goods and services	-	-	1 084	-	638	638	676
Total	133 038	438 097	915 391	1 575 198	1 659 000	1 961 008	2 107 985

Performance and expenditure trends

Between 2008/09 and 2011/12, expenditure increased from R133 million in 2008/09 to R1.6 billion in 2011/12, at an average annual rate of 127.9%. The growth in expenditure was mainly the result of the increase in the allocation for transfers and subsidies to fund the Expanded Public Works Programme incentives for participating public bodies in the infrastructure, non-state sector and the social sector.

The incentive grant for municipalities and provinces, which incentivises municipalities and provincial departments to increase job creation efforts in Expanded Public Works Programmes by shifting towards more labour intensive methods of construction, was introduced following Cabinet's approval in June 2008 for the implementation of the second phase of the Expanded Public Works Programme. This phase of the programme has the objective of creating 4.5 million work opportunities, including approximately 2 million full time equivalents for poor and unemployed people in South Africa by March 2014.

Over the medium term, expenditure is expected to increase to R2.1 billion at an average annual rate of 10.2%. This is mainly due to additional funding allocated to supplement wage costs for additional work opportunities created in the non-state sector component of the Expanded Public Works Programme. R55.5 million in 2012/13, R61.6 million in 2013/14 and R65.3 million in 2014/15 has been allocated for spending on consultants to provide support to municipalities on the implementation of Expanded Public Works Programme infrastructure projects to fast track service delivery.



8. Programme 4: Construction and Property Policy Regulation

Purpose of the programme: Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.

8.1 Strategic objective annual targets for 2012/13 - 2014/15

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
I. Ensure transformation and regulation of the construction and property industries to ensure economic growth and development	To establish Agrément South Africa (ASA) as a public entity by 31 March 2013	n/a	Key stakeholders consulted	Draft business case approved internally	National Treasury approval of business case to establish ASA as a national public entity	Submit certified draft Bill (including Memorandum of Objectives) to Parliament		
	To amend the legislative framework for the Built Environment Professions (BEPs) between 2012-2015	BEP Bill [B53-2008] withdrawn from Parliament for further consultation	Bill remained withdrawn	Discussion document approved internally for consultation with key stakeholders	Draft policy to regulate the BEPs developed	Finalise Policy and submit to Minister for approval	Submit certified draft Bill (including Memorandum of Objectives) to Parliament	

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	To table in Parliament a Expropriation Bill by 31 March 2013, to ensure consistency with the Constitution and uniformity in the expropriation of property	Expropriation Bill [BI 6-2008] withdrawn from Parliament to allow for further consultation	Concerns raised by stakeholders reviewed	Internal approval for the continuation of review of Expropriation Act, 1975	Finalised R/A and extensive consultation on Draft Expropriation Bill	Tabling of Bill in Parliament	Promulgation of new Expropriation Act	Implementation of new Expropriation Act
	Continuous implementation for the 2012-2015 period of: (a) National Contractor Development Programme (NCDP) (b) Property Management BEE Strategy	n/a	n/a	Established NCDP National Steering Committee Revised NCDP Framework approved by the National Steering Committee Monitoring of implementation continued	NCDP forums established in all Provinces (with National, Provincial and Local Governments participating)	Expand and monitor the implementation of NCDP	Expand and monitor the implementation of NCDP	Review the implementation of NCDP
		Property Management Strategy aligned to BBBEE codes	Monitored the implementation of the strategy	Monitoring of implementation continued	Address unintended challenges identified during implementation	Review the strategy to align with BBBEE codes	Monitoring implementation of the strategy	Monitoring implementation of the strategy

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2. Contribute to the building of a developmental state and a comprehensive rural development framework through state assets	To develop the Green Building Framework and related policies within the 2012-2015 period to contribute to environmental sustainability in the construction and property sectors	n/a	n/a	Draft Green Building Framework developed	Approval of Green Building Framework and stakeholder engagement on implementation	Development of a Green Building Programme for Government towards green job creation and economic growth	Development of best practice in implementation of green building principles with relevant stakeholders	Monitoring and evaluation of implementation of Green Building programmes
		n/a	n/a	n/a	n/a	Development of eco-label criteria for selected construction materials	Development of eco-label criteria for selected construction materials	Development of eco-label criteria for selected construction materials
3. Provide strategic leadership in effective and efficient immovable asset management and the delivery of infrastructure programmes	Development of best-practice guidelines for management of state immovable assets in the National and Provincial spheres of Government within the 2012-2015 period	n/a	n/a	n/a	Finalised Immovable Asset Life Cycle Management Guidelines	Roll out of Life Cycle Guidelines to National and Provincial custodians	Continued development of best practice guidelines	Roll out of best practice Guidelines to National and Provincial custodians
		n/a	n/a	n/a	n/a	Commence with development of further best practice guidelines		

8.2 Programme performance indicators and annual targets for 2012/13 - 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Agrément South Africa (ASA) established as a public entity by 31 March 2013	n/a	Key stakeholders consulted	Internal approval of draft business case	National Treasury approval of business case to establish ASA as a national public entity	Submit certified draft Bill (including Memorandum of Objectives) to Parliament	Promulgation of ASA Act and establishment of ASA as national public entity	Monitoring compliance of ASA Act
2. Legislative framework for the Built Environment Professions (BEPs) amended within the 2012 - 2015 period	BEP Bill [B53-2008] withdrawn from Parliament for further consultation	Bill remained withdrawn	Internal approval of the discussion document for consultation	Draft policy to regulate the BEPs developed	Finalise Policy and submit to Minister for approval	Submit certified draft Bill (including Memorandum of Objectives) to Parliament	Monitoring compliance of BEP Act(s)
3. New Expropriation Bill tabled in Parliament by 31 March 2013	Expropriation Bill [B16-2008] withdrawn from Parliament to allow for further consultation	Concerns raised by stakeholders reviewed	Internal approval for the continuation of review of Expropriation Act, 1975	Finalised RIA and extensive consultation on Draft Expropriation Bill	Tabling of Bill in Parliament	Promulgation of new Expropriation Act	Implementation of new Expropriation Act
4. Continuous implementation, for the 2012-2015 period, of: (a) National Contractor Development Programme (NCDP)	n/a	n/a	Established NCDP National Steering Committee Revised NCDP Framework approved	NCDP forums established in all Provinces	Expand and monitor the implementation of NCDP	Expand and monitor the implementation of NCDP	Review the implementation of NCDP
(b) Property Management BEE Strategy	Property Management Strategy reviewed and aligned to BBBEE codes	Monitored the implementation of the strategy	Monitoring of implementation continued	Address unintended challenges identified during implementation	Review the strategy to align with BBBEE codes	Monitoring implementation of the strategy	Monitoring implementation of the strategy



Programme performance indicator	Audited/ Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5. Green Building Framework and related policies implemented within the 2012-2015 period to ensure environmental sustainability in the construction and property sectors	n/a	n/a	Draft Green Building Framework Developed	Approval of Green Building Framework and stakeholder engagement on implementation	Development of a Green Building Programme for Government towards green job creation and economic growth	Development of best practice in implementation of green building principles with relevant stakeholders	Monitoring and evaluation of implementation of Green Building programmes
6. Best-practice Guidelines for the management of state immovable assets in the National and Provincial spheres of Government developed within the 2012-2015 period	n/a	n/a	n/a	n/a	Development of eco-label criteria for selected construction materials	Development of eco-label criteria for selected construction materials	Development of eco-label criteria for selected construction materials
				Finalised Immovable Asset Life Cycle Management Guidelines	Roll out of Life Cycle Guidelines to National and Provincial custodians	Continued development of best practice guidelines	Roll out of best practice Guidelines to National and Provincial custodians
					Commence with development of further best practice guidelines		



8.3 Quarterly targets for 2012/13

Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
1. Agrément South Africa (ASA) established as a public entity by 31 March 2013	Quarterly	Receive approval from JEC for the creation of a Public Entity	Submit draft Bill to Minister for approval to submit to DG cluster	Engage stakeholders on draft Bill	Submit certified draft Bill (including Memorandum of Objectives) to Parliament	Participation in Parliamentary processes in consideration of the Bill
2. Legislative framework for the Built Environment Professions (BEPs) amended within the 2012 -2015 period	Quarterly	Tabling of BEP Bill(s) in Parliament		Submit draft Policy to Minister for approval and gazetting	Consultation process with Professions	Finalise Policy and submit to Minister for approval
3. New Expropriation Bill tabled in Parliament by 31 March 2013, to ensure consistency with the Constitution and uniformity in the expropriation of property by all organs of state	Quarterly	Tabling of Bill in Parliament	Engagement on the Draft Bill with NEDLAC	Cabinet approval to table Bill in Parliament	Certification of Bill by Chief State Law Advisor and tabling in Parliament	Participation in Parliamentary processes in consideration of the Bill
4. Continuous implementation, for the 2012-2015 period, of: (a) National Contractor Development Programme (NCDP) (b) Property Management Strategy on BEE, Job Creation and Poverty Alleviation	Quarterly	Expand and monitor the implementation of NCDP	NCDP Steering Committee Meeting held	NCDP Steering Committee Meeting held	NCDP Steering Committee Meeting held	NCDP Steering Committee Meeting held
	Quarterly	Review the Strategy to align to BBBEE Codes	First draft circulated for implementation	Development of monitoring tool finalised Bi-annual reports from implementers	Monitor implementation and report	Bi-annual reports from implementers submitted
	Quarterly	Review the Strategy to align to BBBEE Codes	First draft circulated for implementation	Reviewed BEE Strategy approved for implementation	Monitor implementation and report	Continue to monitor implementation



Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
5. Green Building Framework and related policies implemented within the 2012-2015 period to ensure environmental sustainability in the construction and property sectors	Quarterly	Development of a Green Building Programme for Government towards green job creation and economic growth	1st draft of Green Building Programme developed	2nd draft of Green Building Programme submitted to DPW EXCO for endorsement	Road shows with DPW's Regional Offices and provincial custodians on the draft programme	Finalisation and approval by Minister/ DPWNIF of Green Building Programme
	Quarterly	Development of eco-label criteria for selected construction materials		MoU signed between DPW & Indalo Yethu		Selected construction materials identified for eco-labelling
6. Best-practice Guidelines for the management of state immovable assets in the National and Provincial spheres of Government developed within the 2012-2015 period	Quarterly	Roll out of Life Cycle Guidelines to National and Provincial custodians. Commence with development of further best practice guidelines	Approval of the Life Cycle guidelines	Roll out of Life Cycle guidelines to National and Provincial custodians Commence with development of further best practice guidelines	Continued development of best practice guidelines	Roll out of best practice guidelines to National and Provincial custodians



8.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 8.4.1 Programme 4: Construction and Property Policy

Sub programmes	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Construction Industry Development Programme	20 732	6 103	15 989	23 225	21 013	22 048	23 521
Property Industry Development Programme	12 692	11 338	12 040	11 675	16 423	17 134	17 952
Total	33 424	17 441	28 029	34 900	37 436	39 182	41 473

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Table 8.4.2 Programme 4: Construction and Property Policy

	2008/09	2009/10	2010/11	Adjusted appropriation R('000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates R('000)		
Current payments	33 201	17 392	18 819	34 776	37 312	39 057	41 341
Compensation of employees	9 440	5 822	6 434	12 005	12 617	13 311	14 110
Goods and services	23 761	11 558	12 368	22 749	24 660	25 709	27 192
Administrative fees	1	-	-	5	5	6	6
Advertising	2 629	135	24	2 140	588	619	819
Assets less than the capitalisation threshold	16	1	50	25	320	325	327
Catering: Departmental activities	145	14	-	164	185	192	198
Communication	162	70	22	116	141	158	167
Computer services	28	3	-	18	21	27	28
Consultants and professional services: Business and advisory services	457	647	4 099	460	1 796	1 637	1 762
Consultants and professional services: Infrastructure and planning	8 103	8 248	6 416	7 966	7 000	7 000	7 000
Consultants and professional services: Legal costs	93	106	375	-	-	-	-
Contractors	23	7	9	28	128	134	137
Agency and support / outsourced services	8 644	120	-	8 620	10 503	11 198	11 870
Entertainment	14	12	11	17	19	23	25
Inventory: Food and food supplies	3	-	-	3	3	4	4
Inventory: Materials and supplies	-	184	-	180	100	100	272
Inventory: Other consumables	-	1	-	1	52	53	53
Inventory: Stationery and printing	129	104	176	77	207	225	232
Lease payments	151	131	162	130	140	150	156
Transport provided: Departmental activity	-	-	187	-	101	210	100
Travel and subsistence	2 065	713	51	1 670	1 797	2 042	2 165
Training and development	50	83	21	125	170	180	266
Operating expenditure	12	18	686	15	290	295	395
Venues and facilities	1 036	961	79	989	1 094	1 131	1 210



	2008/09	2009/10	2010/11	Adjusted appropriation R('000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates R('000)		
Interest and rent on land	-	12	17	22	35	37	39
Transfers and subsidies	2	-	8 982	-	-	-	-
Non-profit institutions	-	-	8 982	-	-	-	-
Households	2	-	-	-	-	-	-
Payments for capital assets	221	49	228	124	124	125	132
Machinery and equipment	221	49	228	124	124	125	132
<i>Capitalised goods and services</i>	-	-	-	-	196	196	208
Total	33 424	17 441	28 029	34 900	37 436	39 182	41 473

Performance and expenditure trends

Between 2008/09 and 2011/12, expenditure increased from R33.4 million to R34.9 million, at an average annual rate of 1.5%. The growth in expenditure was mainly as a result of increases in the allocation for compensation of employees and goods and services, specifically the travel and subsistence, agency support/outsourced services as well as professional services and advertising expenditure due to annual inflationary adjustments.

Since 2008/09 the outputs achieved through funding provided by this programme have included the development of an action plan for the development of immovable asset lifecycle management guidelines, a framework and action plan for the rollout of the Government Immovable Asset Management Act (2007) in local Government and a policy on letting for commercial purposes.

Over the MTEF period, expenditure is expected to increase to R41.5 million at an average annual rate of 5.9%, to provide for improved conditions of service and related inflationary increases on goods and services. R8.8 million in 2012/13, R8.6 million in 2013/14 and R8.8 million in 2014/15 has been allocated for spending on consultants for the review and alignment of construction and property related policies.



9. Programme 5: Auxiliary and Associated Services

Purpose of the programme: Provide for various services, including compensation for losses on the Government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.

Table 9.1.1 Programme 5: Auxiliary and Associated Services

Sub programmes	2008/09	2009/10	2010/11	Adjusted appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium term estimates (R'000)		
Compensation for Losses	-	-	265	2 062	2 165	2 284	2 421
Distress Relief	-	-	-	1	1	1	1
Loskop Settlement	-	-	-	1	1	1	1
Assistance to Organisations for Preservation of National Memorials	13 669	14 774	13 863	16 915	19 441	20 510	21 741
State Functions	133	23 939	8 810	10 119	15 125	15 132	15 740
Sector Education and Training Authority	1 607	887	1 201	2 482	2 606	2 750	2 915
Total	15 409	39 600	24 139	31 580	39 339	40 678	42 819

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Economic Classification

Table 9.1.2 Programme 5: Auxiliary and Associated Services

	2008/09	2009/10	2010/11	Adjusted Appropriation (R'000)	2012/13	2013/14	2014/15
	Outcome (R'000)				Medium Term Estimates R'000)		
Current payments	133	23 939	8 810	12 182	17 291	17 417	18 162
Goods and services	133	23 939	8 810	12 182	12 291	17 417	18 162
Administrative fees	-	-	-	-	2 165	2 284	2 421
Assets less than the capitalisation threshold	-	145	-	-	-	-	-
Catering: Departmental activities	-	16	-	-	-	-	-
Communication	-	4	-	-	-	-	-
Contractors	133	21 415	8 810	12 182	15 126	15 133	15 741
Agency and support / outsourced services	-	380	-	-	-	-	-
Entertainment	-	9	-	-	-	-	-
Inventory: Other consumables	-	628	-	-	-	-	-
Inventory: Stationery and printing	-	86	-	-	-	-	-
Lease payments	-	286	-	-	-	-	-
Property payments	-	90	-	-	-	-	-
Travel and subsistence	-	4	-	-	-	-	-
Venues and facilities	-	876	-	-	-	-	-
Transfers and subsidies	15 276	15 661	15 064	19 398	22 048	23 261	24 657
Departmental agencies and accounts	1 607	887	1 201	2 482	2 606	2 750	2 915
Foreign Governments and international organisations	13 669	14 774	13 863	16 915	19 441	20 510	21 741
Households	-	-	-	1	1	1	1
Payments for financial assets	-	-	265	-	-	-	-
Total	15 409	39 600	24 139	31 580	39 339	40 678	42 819

Performance and expenditure trends

Between 2008/09 and 2011/12, expenditure increased from R15.4 million to R31.6 million at an average annual rate of 27%. The increase is mainly due to state function expenditure for the presidential inauguration in 2009/10 which was a once-off allocation to DPW and expenditure incurred on state funerals. Over the MTEF period expenditure is expected to increase to R42.8 million at an average annual rate of 10.7%. This is due to the increase in funds allocated for state functions, such as the imbizos and visits by heads of state from other countries.



PART C: LINKS TO OTHER PLANS

Pan African Memorial Site in Uganda, Kampala



Part C: Links to other plans

10. Links to the long-term infrastructure and other capital plans*

10.1 New, replacement, upgrades and additions

No of projects	Project description	Programme	Municipality	Output	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates		
					2008/09	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
179	Various	Departmental	Various	Various	61,530,572	156,591,435	165,537,189	127,554,516	-	468,184,565	278,000,000	246,000,000	220,000,000	
201	Various	Accessibility	Various	Various	1,798,380	14,614,351	18,978,416	25,000,000	-	25,000,000	28,000,000	30,000,000	32,000,000	
51	Various	Dolomite Risk Management	Various	Various	56,849,309	21,168,396	21,860,563	120,000,000	-	46,000,000	130,000,000	160,000,000	180,000,000	
142	Various	Land Ports of Entry	Various	Various	487,029,596	626,205,124	371,099,583	390,510,000	-	310,000,000	585,000,000	620,000,000	679,400,000	
8	Various	Inner City Regeneration	Various	Various	231,807,783	83,372,958	127,035,325	124,000,000	-	122,000,000	140,000,000	418,653,000	636,732,000	
129	Various	Special Projects	Various	Various	149,357,361	351,628,736	551,362,924	656,880,484	-	472,760,435	323,742,000	280,000,000	120,000,000	

10.2 Maintenance and repairs

No of projects	Project description	Programme	Municipality	Output	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates		
					2008/09	2009/10				2010/11	2011/12	2012/13
1119	Various	Various	Various	Various	1,227,817,653	1,537,061,358	1,710,399,627	-	1,601,733,321	1,900,066,612	2,032,706,208	2,088,654,968

10.3 Rehabilitation, renovation and refurbishment

No of projects	Project description	Programme	Municipality	Output	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates		
					2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
588	Various	Various	Various	Various	247,886,775	204,654,674	303,799,353	696,566,082	-	786,629,679	886,712,388	1,199,745,792	1,720,328,033

*A detailed project list is available on the Public Works website.

SOUTH AFRICA WORKS BECAUSE OF PUBLIC WORKS

II. Conditional grants

Name of grant	Devolution of property rates Grant to provinces
Purpose	The Grant is allocated to the Provinces for the payment of property rates to various municipalities To facilitate the transfer of property rates expenditure responsibility to provinces and to enable provincial accounting officers to be fully accountable for the expenditure and payment of provincial property rates
Performance indicator	<ul style="list-style-type: none"> • Number of properties invoiced by the municipalities to the Provinces • Number of properties and the transferred amount payable to the municipalities by Provinces • 100% of grant disbursed per annum
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> • Payment of property rates vested under the provincial department's jurisdiction • Compliance to Division of Revenue Act, Public Finance Management Act and Municipal Rates Act and other By-Laws

Name of grant	EPWP Infrastructure and Environment & Culture (I&EC) Grant
Purpose	To incentivise provinces and municipalities to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Incentive Grant for Provinces and Municipalities (EPWP) guidelines
Performance indicator	<ul style="list-style-type: none"> • Number of Work opportunities reported per annum • Number of Full Time Equivalent (FTEs) reported per annum • 65% of grant disbursed per annum
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> • Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP • Contribution towards job creation • Improved social stability through mobilising the unemployed into productive work

Name of grant	EPWP Social Sector Grant
Purpose	<ul style="list-style-type: none"> • This is a wage subsidy grant allocated to Provincial Departments of Social Development and Health for payment of Home Community Based Care caregivers working in Non-Governmental Organisations (NGOs) • The grant is meant for payment of stipends to existing caregivers in NGOs who are not receiving the stipends
Performance indicator	<ul style="list-style-type: none"> • Number of Work opportunities reported per annum • Number of Full Time Equivalent (FTEs) reported per annum • 65% of grant disbursed per annum
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> • Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP • Contribution towards job creation • Improved social stability through mobilising the unemployed into productive work



Name of grant	Non State Sector Wage Subsidy
Purpose	To increase job creation through the expansion of Non State Sector EPWP programmes
Performance indicator	<ul style="list-style-type: none">• Number of Work opportunities reported per annum• Number of Full Time Equivalent (FTEs) reported per annum• 65% of grant disbursed per annum
Continuation	Until 2013/14
Motivation	<ul style="list-style-type: none">• The wage subsidy assists Non-Profit Organisations (NPOs) to contribute to the job creation agenda of South Africa• Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP• Improved social stability through mobilising the unemployed into productive work

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12. Public Entities

Name of Public Entity	Mandate	Outputs	2012/13 budget (R Thousand)	Date of next evaluation
Agrément South Africa	Facilitate the safe introduction, application and utilisation of satisfactory innovation and technology development in the construction industry as the internationally acknowledged, objective South African centre by providing assurance of fitness-for-purpose of such technologies which optimise resource utilisation and realise cost savings in the industry	Technical assessment and certification of non-standardised innovative and non-standard building and construction products	R9 903	Performance evaluation done quarterly
Council for the Built Environment	To regulate and coordinate the six built environment Professional Councils (in professions such as architecture, engineering, property valuers, quantity surveying, project and construction management and landscape architecture)	<ol style="list-style-type: none"> 1. Final approved corporate governance framework 2. Approved regulations on Continuous Professional Development 3. Approved draft regulations on Identification of Work 4. Approved draft regulations on professional registration 5. Approved draft regulations on Appeals 6. Approved policy framework on Standard Generating Bodies 7. Approved policy framework on Recognition of new professions 8. Monitoring report on accreditation of non-accredited built environment programmes 9. Provision of funding support to students from the previously disadvantaged backgrounds 10. An approved operational stakeholder management strategy 11. Advisory reports including a Ministerial report on discharge of the delegated public functions of the six built environment Professional Councils 12. Feasibility report and Business Plan for a shared legal services 	R29 193 (DPW transfer : R27 438 & other revenue: R1 755)	Performance evaluation done quarterly



Name of Public Entity	Mandate	Outputs	2012/13 budget (R Thousand)	Date of next evaluation
Construction Industry Development Board (cidb)	Provide strategic leadership to construction industry stakeholders to stimulate sustainable growth, reform and improvement of the construction sector	Various-see breakdown below, against a detailed list of elements of the cidb mandate:	R1 14 324 (DPW transfer : R66 882 & (other revenue : R47 400)	Performance evaluation done quarterly
	Promote sustainable growth of the construction industry and the participation of the emerging sector in the industry;	<ol style="list-style-type: none"> Maintenance and Improved Quality of the Registration services provided to contractors Provide business/contract management support to emerging contractors National Contractor Development Programme (NCDP) Framework document (annually revised and Board-endorsed); NCDP framework posted on the cidb website and emailed to all participating public sector clients and contractor voluntary associations; Annual road shows and/or workshops to train public sector clients and contractors on the NCDP in each of the 9 provinces and 1 for national departments and SOEs; Piloted and published implementation Guidelines document; Awareness and promotion of Guidelines through provincial CD Forums and an identified national meeting; Tips and Advice brochure published, distributed and posted on the cidb website per quarter 		
	Determine, establish and promote improved performance and best practice of public and private sector clients, contractors and other participants in the construction delivery process;	<ol style="list-style-type: none"> Reports monitoring industry performance cidb status reports Provincial outreach communication sessions Frameworks for the implementation of cidb Best Practice Contractor Recognition Scheme Frameworks for cidb Best Practice Project Assessment Scheme Practice guides cidb industry ESDA Pilot R&D & Academic Excellence Workshops / series 		





Name of Public Entity	Mandate	Outputs	2012/13 budget (R Thousand)	Date of next evaluation
	<p>Promote uniform application of policy throughout all spheres of Government and promote uniform and ethical standards, construction procurement reform, and improved procurement and delivery management – including a code of conduct</p>	<ol style="list-style-type: none"> 1. Annual Impact evaluation report and revision of cidb Toolkit; Completed Provincial Toolkit Training Programmes; Improved cidb Provincial Toolkit 2. Developed and published sector procurement strategies; 1 x Impact evaluation report on the Pilot of alternative models for infrastructure delivery in the Provincial Toolkit 3. Revised and improved cidb Regulations; Revised strategy to monitor, evaluate and report on compliance to cidb regulations 4. Practice Notes and / or Brochures 5. Workshop to train and capacitate Public Sector Clients 6. Quarterly reports on Forensic investigations. 7. Implementation of Anti-Corruption Strategy 		
	<p>Develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors</p>	<ol style="list-style-type: none"> 1. Contractor registrations that meet the legislated turnaround time of 21 working days maximum for all compliant applications 2. 48 hour turnaround time for query resolutions 3. New Registration software systems that support flexible business processes, work flow integration and improved performance monitoring across Head Office and CCC's 4. Electronic Document Management System (EDMS) operational at Registers, Finance and the CCC's 5. Published Registration Material in print and online 6. Workshops to create awareness among cidb staff members on fraud and corruption 		



Name of Public Entity	Mandate	Outputs	2012/13 budget (R Thousand)	Date of next evaluation
Independent Development Trust	To support all spheres of Government with the implementation of the national development agenda with particular reference to the eradication of poverty, employment creation, and the creation of sustainable and cohesive communities	<p>Strategic Objective: Empowered Communities</p> <p>Outputs</p> <ol style="list-style-type: none"> 1. Community Driven Development projects 2. Ward-Based Plans 3. Active community-based entities 4. Tested and replicable models of Sustainable Development 5. Resources leveraged (Cash Resources & Partnerships) 	DPW transfer: R112 400	Performance evaluation done quarterly
		<p>Strategic Objective: Integrated Social Infrastructure</p> <p>Outputs</p> <ol style="list-style-type: none"> 1. Public mandated social Infrastructure spend 2. Infrastructure delivered 3. Capacity Building 4. Job Creation 	DPW transfer: R208 000	
		<p>Strategic Objective: Efficient, effective and compliant administration</p> <p>Outputs</p> <ol style="list-style-type: none"> 1. Compliant Organisation 2. Sustainable organisation 3. Effective and efficient delivery 4. Sound Governance 5. Optimal Human Capital base 	DPW transfer: R226 000	





Name of Public Entity	Mandate	Outputs	2012/13 budget (R Thousand)	Date of next evaluation
		<p>Strategic Objective: Transformed Idt</p> <p>Outputs</p> <ol style="list-style-type: none"> 1. Transformation Plan (Concept document) 2. Implementation Plan; Programme plan and structure) 3. Strategy Service and Structure (Service Delivery Model; Interim Transition Plan) 4. Change Management, Organisational Development, HR & Industrial Relations Legislative Framework and Draft Policy (Communication Plan; Human Capital Plan; Industrial Relations Strategy) 5. Legal and Governance (Legislative framework and draft policy) 6. Financial Modelling and Risk Assessment 7. Stakeholder Management 8. Development Action Learning Hubs 	DPW transfer: R22 500	



13. Public Private Partnerships

There are no PPP's to report on for the 2012/13 financial year.

New Ceza Police Station



14. Annexure A: Legislation administered by the Department Of Public Works

Short Title of the Act	Purpose of the Act
Before Union (prior to 1910)	
Section 3 (1) of the Outspans Act 1902	Resumption of unused Outspans, cancellation and delimitation of Outspan Servitudes.
Pretoria and Military Supply Ordinance, 1905	To render certain Crown Land to the Municipality of Pretoria upon certain conditions.
During Union (1910 – 1961)	
Rhodes Will (Groote Schuur Devolution) Act, 1910	To provide for the surrender of the Groote Schuur Estate to the Government of the Union of South Africa in accordance with the Will of the late Cecil John Rhodes and for the release of the Trustees.
Agricultural Holding (Transvaal) Registration Act, 1919	To approve the division and registration of land in formed Transvaal as an agricultural holding and to cancel such certificates at request for owner.
Bethelsdorp Settlement Act, 1921	To provide for the settlement of certain matters in dispute at Bethelsdorp between the London Missionary Society and its successors, the Congregational Union Church Aid and Missionary Society of South Africa and the Bethelsdorp Board of Supervisors.
Mooi River Township Lands Act, 1926	To provide for the grant of certain land to the Local Board of township of Mooi River and matters incidental thereto.
Carnarvon Outer Commonage Sub-division Act, 1926	To provide for the cancellation of the title issue under section 14 of Act No 19 of 1913 to the Committee of Management of the Carnarvon Outer Commonage, the sale of certain sowing lands on the said Commonage, the subdivision and allocation of the remaining extent of the said Commonage among the owners of 'opstallen' and persons having grazing and sowing rights thereon and the issue of individual titled to such owners and persons, the disposal of certain other lands owned by the said Committee, and matters incidental thereto.
Payment of Quitrent (Cape) Act, 1927	To regulate the payment of quitrent by part-owner of land subject to payment of quitrent and situated in the province of the Cape of Good Hope.
Marburg Immigration Settlement (Social Board of Management) Act, 1927	To provide for the constitution of a local Board of Management for the Marburg Immigration Settlement, county of Alfred, in the Province of Natal and certain incidental matter.
Cape Outspans Act, 1937	To provide for the issue of deeds of grant to divisional and municipal councils in respect of Outspans consisting of Crown Land situated in the Cape of Good Hope.
Municipal Lands (Muizenberg) Act, 1941	To make better provision for attaining the object of certain lands adjoining False Bay are vested in the Council of the City of Cape Town.
Cape Town Foreshore Act, 1950	To provide for the management, control and development of the Cape Town foreshore and to that end to establish a board in respect of the said foreshore and to define its functions and to provide for through the incidental matters.
Republic (1961 – 1994)	



Short Title of the Act	Purpose of the Act
Kimberley Leasehold Conversion to Freehold Act, 1961	To provide for the transfer of the ownership of certain erven at Kimberley to the lessees or licensees thereof, for the exemption from the payment of certain duties and fees payable in connection with such transfer and the performance of certain acts in pursuance thereof, and for matters incidental thereto, and to amend the General Law Amendment Act, 1957
State Land Disposal Act, 1961	To provide for the disposal of certain State Land and for matters incidental thereto, and to prohibit the acquisition of State Land by prescription
Removal of Restrictions Act, 1967	To empower the Administrator of a province to alter, suspend or remove certain restrictions and obligations in respect of land in the province; to repeal the Removal of Restrictions in Townships Act, 1946; to validate certain proclamations of Administrators; and to provide for incidental matters.
Paarl Mountain Act, 1970	To provide for the transfer of the ownership of certain land to the Paarl Municipality for certain purposes and the expropriation of certain rights in such land; to empower the said Municipality to donate a portion or portions of the said land to the State for the purpose of a Language Monument, and to provide for other incidental matters.
Marburg Immigration Settlement Regulation Act, 1971	To provide for the subdivision of commonages within the Marburg Immigration Settlement situated in the County of Alfred, province of Natal and the allocation of the relevant portions to, and the dividing of the other assets of the Marburg Immigration Settlement Board, among registered owners of lots within the said Settlement, for matters incidental thereto.
Church Square Development Act, 1972	To provide for the management and upkeep of the Church Square
Section 34 of the general Law Amendment Act, 1972	Section 34. Certain conditions of title applying in respect of immovable property owned by the State to lapse in certain circumstances
Section 11(1)(b), 16 and 17 of the Lake Areas Development Act, 1975	To provide for the establishment of lake areas under the control of a Lake Areas Development Board, and for matters incidental thereto
<p data-bbox="187 1560 708 1663">Expropriation Act, 1975</p> <p data-bbox="187 1700 708 1868">Note: Attached hereto please find legislation containing clauses on expropriation and in which the Minister of Public Works either:</p> <p data-bbox="187 1880 708 1952">Exercises powers of expropriation on his/her own record or on behalf of other political office-bearers in terms of this Act; or, is substituted by another political office-bearer expropriating in terms of their empowering legislation</p>	To provide for the expropriation of land and other property for public and certain other purpose and for matters incidental thereto.
Rating of State Property Act, 1984	To repeal certain Acts granting exemption in respect of certain State property from rates levied on immovable property by local authorities; provided that such rates may, notwithstanding certain other exemptions, be levied on other State property, make provision for rebates in respect of such rates levied on State property, and provide for matters such as rates levied on State property, and provide for matters incidental thereto.





Short Title of the Act	Purpose of the Act
Section I of the Transfer of Powers and Duties of the State President Act, 1986	To amend certain laws so as to vest certain functions presently assigned to the State President, in the respective Ministers of State who are charged with the administration of those laws; and to provide for incidental matters.
Land Affairs Act, 1987	To provide for the determination of amounts of compensation, purchase prices or rents in respect of immovable property expropriated, purchased or leased by DPW and Land Affairs for public purposes and the giving of advice with regard to the value of land and purchase prices or rent in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.
Commonwealth War Graves Acts, 1992	To prohibit the desecration, damaging or destruction of Commonwealth War Graves, to regulate the disinterment, removal, reinterment or cremation of Commonwealth war burial and the removal, alteration, repair or maintenance of Commonwealth War Graves and to provide for matters connected therewith.
Democratic South Africa (1994 to date)	
Parliamentary Village Management Board, 1998	To provide for the establishment of a Parliamentary Villages Management Board and matters incidental thereto
Construction Industry Development Board Act, 2000	To provide for the establishment of the Construction Industry Development Board, and matters incidental thereto
Council for the Built Environment Act, 2000	To provide for the establishment of the Council for the Built Environment and matters incidental thereto
Architectural Profession Act, 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto
Landscape Architectural Professional Act, 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto
Engineering Profession of South Africa, 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto
Property Valuers Profession Act, 2000	To provide for the establishment of the Council for the Property Valuers Profession and matters incidental thereto
Project and Construction Management Profession Act, 2000	To provide for the establishment of the Council for the Project and Construction Management Profession and matters incidental thereto
Quantity Surveying Profession Act, 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto
Government Immovable Asset Management Act 2007	The purpose of the Act is to provide for 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.



15: Annexure B: Technical Indicator Descriptions

Programme I: Administration

Sub programme: Strategic Management Unit

Strategic Planning

Indicator title	DPW Strategic Plan and Annual Performance Plan
Short definition	Submission and tabling of the Strategic Plan and Annual Performance Plan to Parliament aligned to all relevant prescripts
Purpose/ importance	Tracks the submission of the SP and APP tabled in Parliament as required by Treasury Regulations. Sets out plans and performance information against which DPW's performance will be measured
Source / collection of data	Information/ priorities are collected from all business units in DPW
Method of calculation	Only 1 SP and 1 APP has to be submitted per financial year
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance should be the same as the actual performance
Indicator responsibility	Director: Strategic Planning

Risk Management

Indicator title	Updated risk registers
Short definition	Strategic and operational risk registers reviewed and new risks identified for implementation
Purpose/importance	Risks facing DPW are identified and recorded in a risk register to assist management to prioritize allocation of limited resources to the management of critical risks in order to ensure better/ improved achievement of objectives
Source/collection of data	Auditor-General's report, Internal Audit Reports, Interviews with heads of units of managers of the department, departmental strategic plan, business plans of the various units
Method of calculation	National Treasury Risk Assessment methodology
Data limitations	Completeness, accuracy and reliability of risk information rely on heads of Branches/ units cooperation and openness
Type of indicator	Output
Calculation type	Quantitative and qualitative
Reporting cycle	Annually
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Risk Management

Business Processes

Indicator title	Updated business processes
Short definition	The compilation of revised business process for core business units in DPW
Purpose/importance	Business processes reflect the correct most recent processes for executing work within DPW taking into consideration compliance issues
Source/collection of data	Current business processes, performance agreements, information as provided by business units
Method of calculation	n/a
Data limitations	No processes currently in place, no paper trail of current process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Same as targeted performance of the APP
Indicator responsibility	Chief Director: Strategic Management Unit

Sub programme: Intergovernmental Relations and Parliamentary Services

Indicator title	Number of meetings coordinated
Short definition	These are various types of meetings coordinated by the Unit on behalf of DPW with stakeholders from all spheres of Government
Purpose/ importance	Assess the efficiency of the unit in terms of the number of meetings successfully organized and supported
Source / collection of data	Diary and Public Participation programme for the Minister; annual schedules for Parliamentary Committees, DPW EXCO, MinMecs and HOD Forums
Method of calculation	Total number of meetings planned for the year are broken down into quarters for each year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance on the APP
Indicator responsibility	Chief Director: InterGovernmental Relations and Parliamentary Services

Indicator title	Tabling of DPW documents to Parliament
Short definition	Parliamentary documents pertaining to DPW and entities are tabled as per PFMA requirements (for example: Strategic Plans, Bills, Annual Reports and Parliamentary Questions)



Purpose/ importance	Documents tabled to Parliament are supposed to be tabled according to the Parliamentary schedule and PFMA requirements. Timeous tabling is therefore critical.
Source / collection of data	Documents to be tabled are sourced from four Departmental public entities and various branches within DPW
Method of calculation	The number of specific documents planned for tabling during the year is broken up into quarters
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance on the APP
Indicator responsibility	Chief Director: InterGovernmental Relations and Parliamentary Services

Indicator title	Effective governance of sector entities
Short definition	Public entities reporting to DPW are governed by Boards or Councils appointed by the Minister with a fixed term of office. The unit is responsible for facilitating the process of appointing the new Boards / Councils as the terms of office for the existing ones expire
Purpose/ importance	Effective functioning of the public entities through timeous appointment of new Board / Councils and the filling of vacancies for existing Boards
Source / collection of data	Appointment letters for the current Boards / Councils and their respective legislations. Public entities also provide feedback on vacancies that need to be filled
Method of calculation	Based on the term of office for the various Boards/ Councils a plan for the year is developed indicating when the process of appointing a Board/ Council whose term of office will expire during that year will commence and end
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance on the APP
Indicator responsibility	Chief Director: InterGovernmental Relations and Parliamentary Services

Sub programme: Monitoring and Evaluation

Indicator title	Verified and Validated Programme Performance
Short definition	State Owned Properties verified and validated by M&E
Purpose/ importance	The verification to confirm the existence and condition of State Owned buildings





Source / collection of data	State Owned buildings listed in the DPW Asset Register
Method of calculation	Based on the number of properties listed in the DPW Asset Register
Data limitations	Inaccurate and incomplete Asset Register
Type of indicator	Activity and output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annual
New indicator	New
Desired performance	Same as APP target
Indicator responsibility	Chief Director: Monitoring and Evaluation

Indicator title	Improved Corporate Governance
Short definition	Set standards for accountability in monitoring performance
Purpose/ importance	Controls put in place to ensure accountability to legislative prescripts
Source / collection of data	Branches and business units' performance reports
Method of calculation	Number of reports received from branches and business units
Data limitations	Incorrect/Inconsistency/Incomplete reporting
Type of indicator	Activity and output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	Same as APP target
Indicator responsibility	Chief Director: Monitoring and Evaluation

Indicator title	Approved policy guidelines
Short definition	Guide the institutionalization of M&E based on the policy
Purpose/ importance	Provide understanding on how to execute the M&E function
Source / collection of data	PPI, GWM&E Framework, Departmental M&E Policy
Method of calculation	N/A
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	Yes
Desired performance	Same as APP target
Indicator responsibility	Chief Director: Monitoring and Evaluation



Sub Programme: Internal Audit and Investigation Services

Indicator title	Internal Audit Strategic Plan
Short definition	Three year plan developed based on strategic risks of the Department
Purpose/importance	Assists to prioritise audits to be performed and focus resources to high risk areas
Source/collection of data	<ul style="list-style-type: none"> • DPW Strategic Plan; • Risk registers • Previous External & Internal Audit Reports • Inputs from Management and Audit & Risk Management Committee
Method of calculation	Activities with a high residual risk rating/impact
Data limitations	Availability and or accuracy of risk registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance should be same as the target of the APP
Indicator responsibility	Chief Director: Internal audit & Investigation/Chief Audit Executive

Indicator title	Internal audit reports
Short definition	Results of audit assignments/projects executed based on the approved Internal Audit Plan
Purpose/importance	To provide assurance that controls are working or not, and to provide recommendations for improvements
Source/collection of data	<ul style="list-style-type: none"> • Audit Program; • Audit Documents/Information/Source Documents • Audit Tests & Working Papers
Method of calculation	None
Data limitations	<ul style="list-style-type: none"> • Unavailability or non submission of documents; • Availability and or cooperation of Management
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance in the APP
Indicator responsibility	Chief Director: Internal Audit & Investigation/Chief Audit Executive

Indicator title	Fraud Prevention Strategy
Short definition	Promotes good governance and the effective fight against fraud and corruption



Purpose/importance	To guide the identification and reporting of fraud and corruption activities in DPW investigation of allegations reported and responsibilities of stakeholders
Source/collection of data	<ul style="list-style-type: none"> • National Anti-Corruption Strategy • Legal Framework • National -Anti Corruption Summits • Fraud Risks Register
Method of calculation	None
Data limitations	<ul style="list-style-type: none"> • Cooperation by Management • Dependent on availability of adequate resources
Type of indicator	Output
Calculation type	Annual
Reporting cycle	Non-Cumulative
New indicator	No
Desired performance	Reviewed , updated and approved Fraud Prevention Strategy
Indicator responsibility	Chief Director: Internal Audit & Investigation/Chief Audit Executive

Indicator title	Investigation progress reports
Short definition	Status and Results of Investigation Activities
Purpose/importance	To provide status on investigations conducted and to provide findings and recommendations to management for further corrective action, i.e. disciplinary actions; opening of criminal cases; recovery, etc.
Source/collection of data	Allegations register (Hotline Reports/whistle blowing/internal audit reports)
Method of calculation	None
Data limitations	<ul style="list-style-type: none"> • Unavailability or Non submission of documents; • Availability and or cooperation of implicated parties; • Refusal or lack of cooperation to provide required information and documents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Investigation progress reports issued to EXCO & Audit & Risk Management Committee.
Indicator responsibility	Chief Director: Internal Audit & Investigation/Chief Audit Executive

Indicator title	Audit and Risk Management Committee Meetings
Short definition	Oversight Committee on governance issues
Purpose/importance	To provide advice and counsel to the Accounting Officer and DPW in carrying out its duties in relation to accounting policies, internal control, risk management, governance processes and financial reporting practices, monitoring the process for compliance with laws, regulations and the code of conduct





Source/collection of data	<ul style="list-style-type: none"> • Internal Audit & Investigation Function • Risk Management Function • Executive Management • External Auditors
Method of calculation	None
Data limitations	<ul style="list-style-type: none"> • Effective Internal Audit & Investigation Function • Effective Risk Management Function • Committed Executive Management
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Review Quarterly; and Compile a report Annually
New indicator	No
Desired performance	Number of Audit & Risk Management Committee meetings held
Indicator responsibility	Chief Director: Internal Audit & Investigation/Chief Audit Executive

Sub programme: Finance and Supply Chain Management

Indicator title	PMTE debtors' age analysis
Short definition	Collection of monies owed to DPW
Purpose/ importance	To show monies collected and improve cash flow
Source / collection of data	Collected money showed on the bank statement
Method of calculation	Status of age analysis
Data limitations	Manual systems
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance on the APP
Indicator responsibility	Chief Director: Property Management Trading Entity

Indicator title	Audit Report (i.t.o. SA GAAP compliance)
Short definition	Compliance with accounting standard
Purpose/ importance	To provide fair representation of the financial status of the entity
Source / collection of data	Audited financial statements
Method of calculation	Auditing of the financial statements by Auditor General
Data limitations	Inadequate financial systems
Type of indicator	Outcome
Calculation type	Non cumulative
Reporting cycle	Monthly and quarterly
New indicator	Continues without change from the previous year





Desired performance	Higher performance on preparation of the financial statements is desired
Indicator responsibility	Chief Financial Officer

Indicator title	Audit Report (DPW compliance with the AFS prescripts)
Short definition	Compliance with AFS preparation guide
Purpose/ importance	To provide fair representation of the financial status of the entity
Source / collection of data	Audited financial statements
Method of calculation	Auditing of the financial statements by Auditor General
Data limitations	Inadequate financial systems
Type of indicator	Outcome
Calculation type	Non cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Higher performance on preparation of the financial statements is desired
Indicator responsibility	Chief Financial Officer

Indicator title	Audit Report (i.t.o. Irregular, fruitless & wasteful expenditure)
Short definition	Compliance with AFS preparation guide and SCM guidelines
Purpose/ importance	To provide fair representation of the disclosure note on irregular, fruitless and wasteful expenditure
Source / collection of data	Register of irregular, fruitless and wasteful expenditure
Method of calculation	Register of reported cases
Data limitations	Inadequate detection and reporting
Type of indicator	Output
Calculation type	Performance is cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance on the APP
Indicator responsibility	Chief Financial Officer

Indicator title	Audit Report (i.t.o. movable asset management)
Short definition	Compliance with AFS preparation guide
Purpose/ importance	To provide fair representation of the financial status of the entity
Source / collection of data	Procurement and Financial Systems
Method of calculation	Disclosure note and asset register reconciliation
Data limitations	Movement of assets procured for the clients
Type of indicator	Outcome





Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	Performance higher than the targeted performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title	Payment registers (payment turnaround time)
Short definition	Number of invoices received and paid by DPW within 21 days
Purpose/ importance	Track the payments turnaround times
Source / collection of data	Invoices and BAS reports
Method of calculation	Registration of invoices up to payment stage
Data limitations	Late and non submission of invoices to registry
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Continues without change from the previous year
Desired performance	Lower turnaround time
Indicator responsibility	Chief Financial Officer

Sub programme: Corporate Services

Human Resource Management & Organizational Development

Indicator title	Reduced vacancy rate
Short definition	Filling of critical and funded vacant positions and retention of skilled and competent staff
Purpose/ importance	Capacitate DPW to fulfill its mandate through effective HR Plan, sourcing and retention of competent human capital in line with all relevant prescripts
Source / collection of data	Critical funded vacant positions are sourced from the PERSAL system and confirmed by the business units
Method of calculation	Calculate vacancy percentage against total the establishment
Data limitations	None
Type of indicator	Output
Calculation type	Qualitative and quantitative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is the same as the targeted performance.
Indicator responsibility	Chief Director: Human Resources Management





Indicator title	Functional skills generation initiatives conducted
Short definition	Skills generation initiatives through training
Purpose/ importance	Skills generation is important in ensuring a skilled workforce
Source / collection of data	Information/ priorities are collected from all Personnel Development Plans (PDPs)
Method of calculation	Training requirements identified for all business units
Data limitations	Incomplete, inaccurate, unclear and late submission of PDPs
Type of indicator	Outcome
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Director: Human Resource Development

Information Services Unit

Indicator title	Integrated Fixed Asset Management system and business systems
Short definition	Integration of the core systems and functions of DPW into a seamless process that would provide reliable functionality
Purpose/ importance	To interface, interoperable and integration of relevant systems to feed the National Assets Register database with provincial assets data thus enhancing building information management by DPW and Provinces Improved data alignment between the provincial and national department in terms of property information management
Source / collection of data	GIAMA, business processes
Method of calculation	N/A
Data limitations	Lack of business processes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Estimated performance to be the same as target
Indicator responsibility	Chief Director: Information Services

Indicator title	Enterprise Data Visibility and Integrated secured performance information
Short definition	Management decision support
Purpose/ importance	To provide business intelligence to monitor and assist in evaluating the performance of DPW towards its objectives
Source / collection of data	Data sources (BAS, Persal, Logis & IEworks)
Method of calculation	n/a
Data limitations	Unreliable and inconsistent data





Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Estimated performance to be the same as target
Indicator responsibility	Chief Director: Information Services

Communications and Marketing

Indicator title	Developmental Communications Strategy
Short definition	The National Communications Strategic Framework of Government must be aligned to, and made to support the Developmental Agenda of the State
Purpose/ importance	To develop and empower the citizenry through the timeous provision of quality information on Government initiatives intended to improve lives, empower communities and intensify democratization
Source / collection of data	1. Developmental Plan / Programme of the State 2. National Government Communication Strategic Framework 3. Government Programme of Action (e.g SONA)
Method of calculation	1. Developmental Communications Strategy developed & implemented 2. Progress reported on implementation
Data limitations	None. Government Policies are easily accessible
Type of indicator	Activities linked to outputs in support of Outcome #12
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Same as the targeted performance of the APP
Indicator responsibility	Chief Director: Communications & Marketing

International Relations Unit

Indicator title	MoU
Short definition	MoU's signed between DPW and its sister Departments/Ministries in other countries
Purpose/ importance	To manage and co-ordinate international relations and strategic partnerships entered into with international partners
Source / collection of data	Presidency, PoA, SONA, Department of International relations and Cooperation, Embassies and internal research and analysis
Method of calculation	n/a
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No





Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: International Relations

Legal Services

Indicator title	Provision of legal opinions
Short definition	Provision of legal advisory services to DPW and the Ministry
Purpose/ importance	To provide guidance and clarity on legal issues to lines functions, so that they are able to protect the interests and rights of DPW
Source / collection of data	Lexis nexis, legislations, case law, legal text books, legal journals and information from the relevant line function
Method of calculation	n/a
Data limitations	Incomplete, inaccurate and inadequate instructions from line functions
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Director: Litigation

Indicator title	Contract Administration
Short definition	Administer certain contracts on behalf of DPW
Purpose/importance	To ensure legally binding contracts.
Source/collection of data	Tender approvals and supporting documents
Method of calculation	n/a
Data limitations	Incomplete documentation
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Director: Legislative Drafting and Contract Administration

Security Management Services

Indicator title	Security clearances for prioritized personnel
Short definition	Certificate of competence to handle sensitive information issues by the State Security Agency
Purpose/ importance	To indicate the individual's security competence to handle and protect sensitive and classified information





Source / collection of data	State Security Agency databases, Department of Home Affairs, SAPS and interview information from individual under vetting process and references
Method of calculation	Cumulative
Data limitations	Delays by the SSA to process files
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Chief Director: Security Management Services

Indicator title	Reports/results of companies screened
Short definition	Certificate of competence to handle sensitive information issues by the State Security Agency and determination of integrity of companies contracted by DPW
Purpose/ importance	To indicate the company's security competence to handle and protect sensitive and classified information as well as determination of integrity of companies contracted by DPW
Source / collection of data	State Security Agency databases, Department of Home Affairs, SAPS, DPW Screening Centre database, CIPRO, SARS and ITC
Method of calculation	Cumulative
Data limitations	Delays by the SSA to process files
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance in the APP
Indicator responsibility	Chief Director: Security Management Services

Gender, People with disabilities, youth and children Unit

Indicator title	Increased participation of women, people with disabilities and youth in DPW programmes
Short definition	Empowerment of the marginalised group
Purpose/ importance	Transformation of the construction and property industry/sector
Source / collection of data	Relevant business units
Method of calculation	Based on national targets
Data limitations	Lack of sex disaggregated data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly





New indicator	Yes
Desired performance	Estimated performance to be the same as the targeted performance
Indicator responsibility	Chief Director: Gender, People with Disabilities, Youth and Children

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Programme 2: Immovable Asset Management

Sub Programme: Asset Investment Management

Indicator title	Completeness and verification of essential information on all properties in the portfolio
Short definition	Reconciliation of properties to address the completeness of the Department's Immovable Assets and the verification of essential information in alignment to National Treasury guidelines
Purpose/importance	To accurately disclose the immovable assets
Source/collection of data	Department of Public Works (DPW), Department of Rural Development and Land Reform (DRDLR), Department of Water Affairs (DWA), Provinces, Publand and Deeds data and agree information to title deeds, SG Diagrams, Item 28(1) certificate
Method of calculation	Number of properties after the reconciliation process
Data limitation	Not all title deeds, SG diagrams and item 28(1) certificate are available. Not all data reconciliation sources are accurate. Systems
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Asset Register Management

Indicator title	Confirmation of ownership of 35 895 land parcels under DPW's custodianship
Short definition	This is to vest all land parcels in the correct sphere of Government i.e. National or provincial
Purpose/importance	To confirm management and control of immovable assets
Source/collection of data	DRDLR, Office of the Chief Surveyor General and occupation on 27 April 1994
Method of calculation	Number of vested land parcels
Data limitation	Supporting title deeds, SG Diagrams etc. and un-surveyed state land, Systems
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Asset Register Management

Indicator title	Title deeds endorsed.
Short definition	The endorsement is the registration of the state land in the correct sphere of Government and province.
Purpose/importance	To confirm ownership, management and control of immovable assets
Source/collection of data	Original title deeds and item 28(1) certificate
Method of calculation	Number of title deeds endorsed



Data limitation	Availability of original title deeds, item 28(1) certificate and lengthy endorsement period, Systems
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Asset Register Management

Indicator title	Approved Custodian Asset Management Plan (CAMP) and implementation programmes
Short definition	Development of a custodian plan that supports all accommodation needs of National User Departments and the development of Planned Maintenance and Capital Works Implementation Programmes
Purpose/importance	Plans and programmes that support budgetary requirements
Source/collection of data	User Asset Management Plans (UAMPs) submitted by user departments, status quo and condition assessments reports from Regional Offices forwarded to Head Office for prioritization and consolidation
Method of calculation	Number of UAMPs , status quo and condition assessments reports submitted
Data limitation	Not all user departments submit UAMPs, and not all buildings have condition assessment and status quo reports
Type of indicator	Inputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Increase in revenue generation
Short definition	Revenue generated in leasing out state-owned properties
Purpose/importance	Revenue generated will be set aside to boost the maintenance budget allocation
Source/collection of data	Lease agreements and debtors download from PMIS
Method of calculation	List of new contracts signed and total value of contracts
Data limitation	The accuracy of revenue generated depends on the correctness in data capturing
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring





Indicator title	Unit and cost reduction in electricity and water consumption
Short definition	Reduction in kilowatt per hour in electricity and kilolitres in water consumption
Purpose/importance	To assist in national energy and water crises
Source/collection of data	Reports from contractors and consultants with information collected from municipal invoices of prioritized buildings
Method of calculation	The kilowatt per hour and kilolitre saving is calculated by subtracting current kilowatt per hour and kilolitre consumption for the month from the baseline
Data limitation	The accuracy in calculation of baseline and recording of monthly kilowatt and kilolitre consumption
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Number of rehabilitated properties
Short definition	Renovation and refurbishment of unutilized state-owned properties
Purpose/importance	Rehabilitation of state –owned properties will reduce leasing expenditure
Source/collection of data	List of properties from the implementation programme
Method of calculation	Simple count of identified properties
Data limitation	WCS not updated could have an impact in reporting accurately
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Number of buildings made accessible
Short definition	State-owned properties made accessible to people living with disabilities
Purpose/importance	Government service made easily accessible to all people
Source/collection of data	List of buildings from implementation programme
Method of calculation	Simple count of buildings listed on the programme
Data limitation	WCS not updated could have an impact in reporting accurately
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No





Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Extent of land released for human settlement
Short definition	Release of state-owned land to municipalities through the Housing Development Agency (HDA) for human settlement purposes
Purpose/importance	Contribution in addressing the housing backlog in the country
Source/collection of data	List of Ministerial approved submission for disposal of land to HDA/Municipalities
Method of calculation	Simple count of properties released
Data limitation	Monitoring of land released to check if its utilized for intended purpose
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Number of properties released for land reform purposes
Short definition	Release of state-owned land to Department of Agriculture (DoA) and Department of Rural Development and Land Reform (DRD&LR) for land reform purposes
Purpose/importance	Contribution in addressing the land reform initiative
Source/collection of data	List of Ministerial approved submission for disposal of land to DoA and DRD&LR
Method of calculation	Simple count of properties released
Data limitation	Monitoring of land released to check if its utilized for intended purpose
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be the same as the targeted performance of the APP
Indicator responsibility	Chief Director: Portfolio Performance and Monitoring

Indicator title	Number of feasibility studies completed
Short definition	Feasibility also referred to as investment analysis is conducted to determine the best investments or dis-investments decision for the state in terms of its immovable assets
Purpose/ importance	To determine whether the investment or disinvestment decision to be taken yields value for money, is affordable and addresses the socio-economic benefits requirements of the country





Source / collection of data	Request is generated internally by clients' units namely PPM and KAM, who receive request from user departments, NGO, SOE and private parties and also from source documents such as Rode report ,Davis Langdon, Deeds web , Surveyor General, Estate Agents, Property web sites, Municipal Valuations, PMIS, Asset Register and procurement policies and legislation
Method of calculation	Number of reports completed and approved
Data limitations	Not all title deeds, SG diagrams and item 28(1) certificate are available. In accurate Asset Register and PMIS. Rode report reflects private market rates as opposed to Government properties
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To meet the set target in the APP
Indicator responsibility	Chief Director: Portfolio Analysis

Indicator title	Number of market valuations completed or approved
Short definition	To value all the entire State's immovable property portfolio. All valuations to be done in terms of PFMA which requires market value in all the transactions. "Market value is an estimated amount for which a property should exchange on date of valuation between a willing buyer and willing seller in an arm's length transaction after property marketing wherein the parties had each acted knowledgeable prudently and without compulsion"
Purpose / importance	In terms of PFMA we are required to value all state properties for all purposes (disposal, acquisition, leasing, letting, donation, compensation)
Source / collection of data	Request is generated internal by clients units namely PPM and KAM, who receive request from user departments, NGO, SOE and private parties and also from source documents such as Rode report ,Davis Langdon, Deeds web ,Survey General, SAPTG, SAPOA, Estate Agents, Property web sites ,municipal valuations PMIS ,Asset Register policies and legislation
Method of calculation	Number of approved valuation reports
Data limitations	Not all title deeds, SG diagrams and item 28(1) certificate are available. In accurate Asset Register and PMIS. Rode report reflects private market rates as opposed to Government properties. Supporting title deeds, SG Diagrams etc and un-surveyed state land, Systems, accessibility to some of the properties and the non-availability of the Land Affairs Board
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To meet the set target in the APP
Indicator responsibility	Chief Director: Portfolio Analysis

Indicator title	Number of municipal valuations appraised
Short definition	To ensure all levied state properties are valued correctly
Purpose/ importance	To ensure that the State does not over pay on rates and taxes





Source / collection of data	Source documents such as Rode report ,Davis Langdon, Deeds web ,Survey General, Estate Agents, Property web sites SAPTG, SAPOA, municipal valuations PMIS
Method of calculation	Number of municipal valuations appraised
Data limitations	Timeously receiving late objections from Regional Offices, Capacity constraints/decentralize personal to Regional Offices for easy collection of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and also depending on the cycle of municipal valuation rolls
New indicator	No
Desired performance	To meet the set target in the APP
Indicator responsibility	Chief Director: Portfolio Analysis

Indicator title	Benchmarks for letting and leasing rates in three region (Durban, Port Elizabeth & Cape Town)
Short definition	Develop benchmarks for leasing and letting
Purpose/ importance	To provide leasing and letting benchmarks for DPW
Source / collection of data	DPW Asset Register, PPM, Regional Property Managers and KAM, Rode report , Davis Langdon, SAPOA ,SAPTG, ABSA, Estate Agents, Property web sites
Method of calculation	Regions appraised against benchmarks or standards
Data limitations	Inaccurate Asset Register. Such publication like Rode report etc. reflects private market rates as opposed to Government properties.
Type of indicator	Impact
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Uniform benchmarks for leasing and letting within Regional Offices
Indicator responsibility	Chief Director: Portfolio Analysis

Sub programme: Projects and Professional Services

Indicator title	Management of 2746 projects in a building Programme between status (design, status 4 and final account stage Status 7)
Short definition	Applying DPW project and program management processes to deliver the construction projects in terms of approved scope, quality and budget
Purpose/ importance	Build and maintain state owned facilities for use by user departments
Source / collection of data	Works Control System (WCS), Project Management Schedules, Expenditure Reports, Site Progress meetings minutes, and various forms of contracts applicable
Method of calculation	The calculation is based on the number of projects registered on the WCS
Data limitations	Cash-flow management process Inaccurate projection information on the system
Type of indicator	Output
Calculation type	Cumulative





Reporting cycle	Quarterly & Annually
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance so that there is no over or under expenditure
Indicator responsibility	Deputy Director: General Projects

Indicator title	Create 200 000 jobs through the building programme (DPW and user departments)
Short definition	Enable the creation of jobs through direct contracting and own DPW maintenance program through workshops
Purpose/ importance	To contribute to the job creation and skills development initiatives of DPW
Source / collection of data	Monthly employment figures from construction sites, and HR reports on direct contract appointments at workshops
Method of calculation	Sum of fields filled in the template The number of jobs created is based on the number of projects in construction phase
Data limitations	Accuracy of appointed beneficiaries per site, delay in appointment of contractors through procurement processes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly & annually
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance
Indicator responsibility	Deputy Director: General Projects

Indicator title	Create learning and training opportunities for 500 graduates of built environment careers
Short definition	The intent is to afford graduates opportunities to gain work based experience within DPW
Purpose/ importance	To provide young people and adults with exposure and training relating to build environment.
Source / collection of data	Tertiary institutions including Universities and FET's
Method of calculation	Based on the current number of projects and mentors in regional offices
Data limitations	Departmental program can only accommodate 100 trainees per fiscal year
Type of indicator	Output – registered as professionals in their relevant field of studies
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance
Indicator responsibility	Deputy Director: General Projects





Indicator title	35% of Annual Construction Budget (DPW and user departments) Expenditure accrued to Emerging Contractors, Women Owned Enterprises, Disabled Persons, and Youth in terms of BBBEE score card
Short definition	In contracts above a threshold of R30m, principal contractors must subcontract a portion of 35% of works to Affirmable Business Enterprises
Purpose/ importance	To empower Affirmable Business Enterprises
Source / collection of data	Procurement tender award reports, and Project Managers reports
Method of calculation	Based on contract participation goal
Data limitations	Inaccurate reports from principal consultant on site to monitor performance
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly & annually
New indicator	No
Desired performance	The desired performance should be the same as the targeted performance
Indicator responsibility	Deputy Director: General Projects

Sub Programme: Inner City Regeneration

Indicator title	Memoranda of Understanding (MoU)
Short definition	Signed document which outlines and confirms agreement reached with a local authority or entity regarding cooperation in planning or preparation for development
Purpose/ importance	The MOU sets out roles responsibilities for each party involved in the development. Best possible, coordinated and cost-effective development.
Source / collection of data	Interaction with local authorities, maps, published electronic data, internet, SDFs, IDPs, Client needs assessments
Method of calculation	Professional assessment of data
Data limitations	Availability, completeness and correctness of data
Type of indicator	Output
Calculation type	Ad hoc
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted in the APP
Indicator responsibility	Chief Director: Inner City Regeneration

Indicator title	Status quo analysis reports
Short definition	Study of the "as-is" situations in different cities/ towns
Purpose/ importance	Serve as basis for MoUs affirming the credible paths to improvement
Source / collection of data	Surveys, published electronic data, internet
Method of calculation	Professional examination of existing state of affairs
Data limitations	Availability, completeness, and correctness of data
Type of indicator	Output





Calculation type	Ad hoc
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted in the APP
Indicator responsibility	Chief Director: Inner City Regeneration

Indicator title	Spatial Development Framework (SDF) / Integrated Development Plans (IDP)
Short definition	Best solution framework to guide change and future development
Purpose/ importance	To guide, assess and monitor future growth and physical development in a coordinated and sustainable fashion
Source / collection of data	Interaction with local/provincial authorities and DRD&LR, maps, published electronic data, internet, SDFs, IDPs, Client/Community needs assessments
Method of calculation	Professional review of solutions and options
Data limitations	Availability, completeness and correctness of data
Type of indicator	Output
Calculation type	Ad hoc
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted in the APP
Indicator responsibility	Chief Director: Inner City Regeneration

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Indicator title	Precinct plans
Short definition	Detailed tools to guide and manage development and land use for particular parts of a city or town
Purpose/ importance	Proactive planning work for prioritised change or future growth
Source / collection of data	Master plans, SDFs, IDPs
Method of calculation	Professional design function
Data limitations	Availability, completeness and correctness of data
Type of indicator	Output
Calculation type	Ad hoc
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted in the APP
Indicator responsibility	Chief Director: Inner City Regeneration

Indicator title	Projects in construction
Short definition	Indicates the number of projects executed by the DPW using the alternative method of construction, being the Construction Management Methodology





Purpose/ importance	The methodology adopted for constructing these facilities will yield more jobs and provide skills for the unskilled on site
Source / collection of data	Project identification is done internally through AIM and ICRP. Project information is captured on the WCS
Method of calculation	n/a
Data limitations	WCS not updated regularly
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is the same as the targeted performance
Indicator responsibility	Chief Director: Construction Management

Indicator title	Jobs created
Short definition	Counts the number of jobs created through the construction of facilities using the alternative construction method, i.e. Construction Management Methodology
Purpose/ importance	Purpose is to contribute to the job creation initiative and skills development by the DPW through the construction of facilities using the alternative method of construction
Source / collection of data	WCS and site reports/minutes
Method of calculation	Jobs created are based on project value
Data limitations	WCS not updated regularly and site reports not correctly captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is the same as the targeted performance
Indicator responsibility	Chief Director: Construction Management

Sub programme: Operations Management

Indicator title	Management of DPW lease agreements
Short definition	To ensure effective management of DPW leases on behalf of user departments
Purpose/ importance	To ensure leased property is market related and generates value for money
Source / collection of data	PMIS
Method of calculation	n/a
Data limitations	Incorrect data capturing on the PMIS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly / Quarterly / Annually
New indicator	No
Desired performance	Same as targeted performance of the APP





Indicator responsibility	Chief Director: Property and Facilities Management
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Indicator title	Payment of Municipal Services, Rates and Taxes
Short definition	Municipal services, rates and taxes payments for leased and state properties to local authorities
Purpose/ importance	Ensure compliance with Municipal By Laws
Source / collection of data	The information is collected from the municipalities and managed by Regional Offices and captured into the PMIS IT system
Method of calculation	The calculation is based on municipal valuation rolls
Data limitations	Municipalities do not have billing systems, municipalities not billing on time, no valuation rolls
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly / Annually
New indicator	No
Desired performance	Same as the targeted performance of the APP
Indicator responsibility	Regional managers and the Office of the Chief Operations Officer are responsible for managing and reporting on the indicator

Indicator title	Ensure that all state and leased facilities are compliant with OHS Act and regulations
Short definition	Compliance of OHS Act to ensure a safe and healthy working environment
Purpose/ importance	Ensure that all state and leased facilities comply with relevant legislation
Source / collection of data	The information is collected and managed from Regional Offices
Method of calculation	Calculation is based on existing buildings, leased property portfolio
Data limitations	Inspections of state and leased buildings and project construction work
Type of indicator	Output: report formats
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No.
Desired performance	Same as the targeted performance of the APP
Indicator responsibility	Regional Managers and Director: Statutory Compliance responsible for monitoring, review and reporting on the indicator

Indicator title	BBBEE approved standard facilities management contracts
Short definition	Facilities Management Contracts with BBBEE service providers
Purpose/ importance	To ensure participation by BBBEE contractors in FM activities and to transform the construction industry
Source / collection of data	The information is collected from Immovable Asset Register and Regional Offices
Method of calculation	BBBEE Scorecard





Data limitations	Credibility of data on the Immovable Asset Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	The indicator is reported monthly, quarterly and annually
New indicator	Yes
Desired performance	Same as the targeted performance of the APP
Indicator responsibility	Office of the Chief Operations Officer is responsible for managing and reporting on the indicator

Sub programme: Prestige Management (Key Account Management)

Indicator title	Signed Service Level Agreements for 20 User Departments
Short definition	Service level agreements signed with various users departments outlining the roles and responsibilities of the user and DPW in providing accommodation
Purpose/ importance	It clarifies the roles and responsibilities between DPW (custodian) and the users (tenants)
Source / collection of data	Information/ service delivery standards are collected from all business units in DPW to form part of the agreement
Method of calculation	n/a
Data limitations	Service Delivery Standards lacks detail
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Acting Chief Director: Key Account Management

Indicator title	Completion of UAMP templates for 50 user departments
Short definition	Completion of UAMP templates for various user departments which will form part of the overall UAMP with 3 year accommodation requirements
Purpose/ importance	Provides source/support information for the User Asset Management Plans
Source / collection of data	Information collected from systems and business units in DPW and user departments
Method of calculation	3 year MTEF projection
Data limitations	Data based on high level estimated projections. Property and project information is extracted from the PMIS and WCS System which are not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Acting Chief Director: Key Account Management





Indicator title	Signed Capital Works Implementation Programmes for 10 user departments
Short definition	Obtain signed and approved Capital Works Implementation Programmes from user departments
Purpose/ importance	Implementation of user departments priority projects for Capital Works for a financial year
Source / collection of data	Information obtained from WCS system and priorities of user departments
Method of calculation	Based on budget allocations of user departments
Data limitations	Data based on high level estimated projections. Project information is extracted from the WCS System which is not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Chief Director: Key Account Management

Indicator title	Submit reports monthly to 50 user departments
Short definition	Submission of reports to user departments with progress various projects.
Purpose/ importance	Provide feedback and update to user departments
Source / collection of data	Information collected from systems and certain business units in DPW
Method of calculation	WCS and PMIS System based information
Data limitations	Property and project information is extracted from the PMIS and WCS System which are not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Chief Director: Key Account Management

Sub programme: Prestige Management (Prestige)

Indicator title	Signed Service Level Agreement with Prestige Clients
Short definition	Service Level Agreements signed with Prestige Clients outlining service delivery standards
Purpose/ importance	It clarifies the roles and responsibilities between DPW (custodian) and the users (tenants)
Source / collection of data	Information / service delivery standards are collected from all business units in DPW to form part of the agreement
Method of calculation	n/a
Data limitations	Service Delivery Standards lacks detail
Type of indicator	Output





Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance is the same as the targeted performance desirable
Indicator responsibility	Chief Director: Prestige

Indicator title	Completion of UAMP templates for 2 Prestige Clients
Short definition	Completion of UAMP templates for Prestige Clients detailing accommodation requirements over the MTEF
Purpose/ importance	Provide source / support information for the User Asset Management Plans
Source / collection of data	Information collected from systems and business units in DPW and Prestige Clients
Method of calculation	3 year MTEF projection
Data limitations	Data based on high level estimated projections. Property and project information is extracted from the PMIS and WCS System which are not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Chief Director: Prestige

Indicator title	Signed Capital Works Implementation Programmes for Prestige clients
Short definition	Obtain signed and approved Capital Works Implementation Programmes from Prestige clients with all 2012/13 projects listed
Purpose/ importance	Implementation of client priority projects for Capital Works for a financial year
Source / collection of data	Information obtained from WCS system and priorities of Prestige clients
Method of calculation	Based on budget allocations of Prestige programme within DPW
Data limitations	Project information is extracted from the WCS System which are not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Chief Director: Prestige

Indicator title	Signed (interior design and decoration) implementation programme for Prestige Clients
Short definition	The implementation plan will set the standard for the type and quantity of furniture required for Prestige residential accommodation





Purpose/ importance	To provide guidance on the allocation of furniture based on the design of the house
Source / collection of data	Information obtained from PMIS and Prestige movable assets register
Method of calculation	Not applicable
Data limitations	Inaccurate system information and movable assets register
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Chief Director: Prestige

Indicator title	Submit reports monthly to Prestige Clients
Short definition	Submission of reports to Prestige Clients with progress on projects
Purpose/ importance	Provide feedback and update to Prestige Clients
Source / collection of data	Information collected from systems and certain business units in DPW
Method of calculation	WCS and PMIS System based information
Data limitations	Property and project information is extracted from the PMIS and WCS System which are not always updated
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Chief Director: Prestige

Indicator title	Provision of infrastructure support for the scheduled Prestige events
Short definition	To provide items such as marquees and decorations for national events such as Cabinet Lekgotla, National Awards, SONA, etc
Purpose/ importance	To support the success of the events by providing the required infrastructure
Source / collection of data	Based on the formal request of Prestige clients
Method of calculation	n/a
Data limitations	Specifications of infrastructure not available upfront
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance is the same as the targeted performance desirable



Indicator responsibility	Chief Director: Prestige
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Programme 3: Expanded Public Works Programme

Indicator title	EPWP work opportunity
Short definition	Paid employment on an EPWP project for any duration
Purpose/ importance	Quantifies the employment created on an EPWP project or programme
Source / collection of data	Data as reported from Public Bodies implementing projects on EPWP reporting systems
Method of calculation	Data is calculated by counting number of work opportunities created and reported on EPWP projects
Data limitations	Accuracy and quality of data reported by Public Bodies on the EPWP reporting systems
Type of indicator	Output
Calculation type	Cumulative during a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be equal or higher than the targeted performance
Indicator responsibility	Director: EPWP Monitoring

Indicator title	Number of EPWP NYS youth recruited
Short definition	Number of individuals between the ages of 18 to 35 years old recruited on the EPWP NYS project
Purpose/ importance	Quantifies the number of NYS youth recruited on projects implemented by DPW projects
Source / collection of data	Data as reported from NYS managers from projects implemented in regional offices
Method of calculation	Data is calculated by counting number of youth recruited on projects implementing the NYS programme.
Data limitations	Accuracy and quality of data reported by NYS managers in regional offices
Type of indicator	Output
Calculation type	Cumulative during a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance is should be equal or higher than the targeted performance
Indicator responsibility	Director: NYS and Building Maintenance

Indicator title	Number of municipalities reporting on EPWP
Short definition	Total number of municipalities reporting on the Expanded Public Works Programme in all sectors
Purpose/ importance	Quantifies the number of municipalities reporting on EPWP projects and thus contributing to the overall targets



Source / collection of data	Data as reported by municipalities from projects implemented by them
Method of calculation	Data is calculated by counting number of municipalities that have reported on the EPWP
Data limitations	Accuracy and reliability of data reported by municipalities
Type of indicator	Output
Calculation type	Cumulative during a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance equal to or higher than the targeted performance desirable
Indicator responsibility	Director: Monitoring

Indicator title	Total number of EPWP work opportunities created on Provincial Access roads
Short definition	Paid employment on an EPWP project for any duration
Purpose/ importance	Quantifies the employment created on an EPWP Provincial Access roads projects or maintenance programmes
Source / collection of data	Data as reported from Public Bodies implementing projects on EPWP reporting systems
Method of calculation	Data is calculated by counting number of work opportunities created and reported on EPWP Provincial Access roads or maintenance programmes
Data limitations	Accuracy and quality of data reported by Public bodies on the EPWP reporting systems
Type of indicator	Output
Calculation type	Cumulative during a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be equal or higher than the targeted performance
Indicator responsibility	Director: EPWP Provincial Roads

Programme 4: Construction and Property Policy Regulation

Indicator title	Built Environment Professions (BEPs)
Short definition	Legislative framework for the Built Environment Professions (BEPs) amended within the 2012 -2015 period
Purpose/ importance	To amend the Built Environment Professions (BEPs) Legislative framework
Source / collection of data	Council for the Built Environment Act, 2003; Legislation of Professional Councils
Method of calculation	Public participation process and Parliamentary process
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year





Desired performance	Built Environment Professions legislative environment amended by 2014
Indicator responsibility	Chief Director: Construction Policy Development

Indicator title	Review of the Expropriation Act, 1975
Short definition	To review the Expropriation Act, 1975 to ensure consistency with the Constitution and uniformity in the expropriation of property by all organs of state
Purpose/importance	To table the new Expropriation Bill in Parliament by 31 March 2013
Source/collection of data	Constitution, 1996; Expropriation Act, 1975; Promotion of Administrative Justice Act, 2000
Method of calculation	Public participation process and Parliamentary process
Data limitations	n/a
Type of indicator	Output
Calculation type	Qualitative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Certification of the Bill by the Chief State Law Advisor and adoption of the Act by Parliament
Indicator responsibility	Chief Director: Property Policy Development

Indicator title	National Contractor Development Programme (NCDP)
Short definition	NCDP is a framework for contractor development programmes within the public sphere
Purpose/ importance	To ensure transformation in the construction sector by providing a framework within which the public sphere can drive transformation
Source / collection of data	NCDP Framework; quarterly reports from implementing department and entities
Method of calculation	Expenditure on contractor development and actual number of contractors developed
Data limitations	Multi-reporting and lack of uniform monitoring tool
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Continuous implementation of NCDP
Indicator responsibility	Chief Director: Construction Policy Development

Indicator title	Property Management BEE Strategy
Short definition	Empowerment programme targeting black enterprises with particular emphasis on 100% black owned companies to enable them to operate, manage and control their entities
Purpose/ importance	Seeks to address transformation in the property industry by targeting black people, women, youth and persons with disabilities
Source / collection of data	BEE data from Supply Chain Management System





Method of calculation	Number of 100% black enterprises and number and value of contracts awarded
Data limitations	Accuracy of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To have at least 200 black enterprises successfully completing awarded contracts 2012/13 and 2014/15
Indicator responsibility	Chief Director: Property Policy Development

Indicator title	Green Building Framework (and related policies and programme)
Short definition	The Green Building Framework (and related policies and programme) seeks to ensure environmental sustainability in the construction and property sectors
Purpose/importance	Contribute to Governments' environment programmes and initiatives
Source/collection of data	National and international best practices
Method of calculation	Development of policies and guidelines
Data limitations	n/a
Type of indicator	Output.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	Energy efficient building
Indicator responsibility	Chief Director: Construction Policy Development & CD Property Policy Development

Indicator title	Life cycle management of State immovable assets
Short definition	Development of best-practice guidelines for the life cycle management of state immovable assets in the National and Provincial spheres of Government
Purpose/ importance	Need to enhance strategic decision making in the management of state immovable assets throughout their life cycle, spanning – <ul style="list-style-type: none"> • planning; • acquisition; • management & maintenance; and • disposal; within a framework of cost effectiveness, efficiency and reduced risk to the State
Source / collection of data	Government Immovable Asset Management Act, 2007 (GIAMA)
Method of calculation	Feedback from custodians and user departments
Data limitations	n/a
Type of indicator	Output
Calculation type	Qualitative
Reporting cycle	Quarterly





New indicator	Yes
Desired performance	Gazetting of guidelines by Minister of Public Works in terms of GIAMA and adoption by all custodians and users of state immovable assets
Indicator responsibility	Chief Director: Property Policy Development

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