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The Technical Indicator Description (TID) describes the output indicators which are contained in the Tabled 2023/24 DPWI Annual Performance Plan.

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balance Score card
APP indicator Title	1.1 Ethics and Fraud Perception rating
Definition	The indicator seeks to measure the perception levels amongst DPWI staff and external stakeholders with respect to levels of ethical conduct and the prevalence of fraud within the Department. Fraud is defined as any unlawful act or omission by which a misrepresentation is made with the intention to defraud which causes actual prejudice or which is potentially prejudicial to another, whether or not there is personal benefit to the perpetrator. Ethics rules and procedures that should be carried out in the workplace to maintain a professional organizational culture premised on delivering better services to all stakeholders. While this is measures perception, the responses will be used to make a judgment call on how the Department is perceived in relation to Fraud. Supplementary to this will be the assessment of the implementation of investigation recommendation emanating from fraudulent practices.
Source of data	A questionnaire will be used collect data from targeted respondents
Method of Calculation / Assessment	The rating of ethics and fraud perception levels is based on the determination of responses in various categories and expressed as a percentage. The overall rating will be assessed based on the following: Ratings: 0-40% - Low perception Reasonable 41-60% - Medium perception Average 61-80% - Medium to high Unacceptable 81-100% - High Unacceptable
APP Means of verification (POE)	Ethics and Fraud Perception Survey Report
Assumptions	DPWI officials, Clients and Service providers completing the survey.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative

### Programme 1: DPWI Administration

Reporting Cycle	Annually
Desired performance	(20-40%) Low (elements of fraud exist but at a very low level)
Indicator	DDG: GRC (Directorate Anti-Corruption and Fraud Awareness)

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP indicator Title	1.2 Compliance Rate (Basket of key compliance matters)
Definition	The indicator seeks to measure the level of compliance by the Department of Public Works and Infrastructure with respect to key prescripts applicable to it in terms of its mandate. A basket of relevant prescripts will be developed and monitored periodically. Each compliance matter is targeted at 100% but the overall report will reflect the sum total (average) level of compliance. The gap between the overall compliance rate and the 100% targets will be used to develop mechanisms to improve compliance in non- compliant areas.
Source of data	Information and evidence will be sourced primarily from functional areas as per the basket of relevant prescripts.
Method of	Statistical calculation of the compliance level.
Calculation	Average compliance rate.
/ Assessment	Ratings: 0-40% - Poor 41-60% - Average 61-80% - Signs of improvement 81-100% – Acceptable level
Means of verification (POE)	Compliance Report
Assumptions	<ul> <li>Every line function has a thorough understanding of the relevant prescripts applicable to their environment.</li> <li>Prescripts are in place and adhered to.</li> </ul>
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	

Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired	100% acceptable level of compliance
Contributing	DDG: GRC
Indicator	

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	1.3 Percentage Performance Information Level
Definition	The indicator measures the average performance information
	level of the department to ensure optimum performance by DPWI
	branches.
Source of data	Annual Performance Plan, Strategic plan and Branch
	performance reports against APP targets (quarterly and annually).
Method of	Quantitative.
Calculation/	Percentage calculation of average performance of the
Assessment	department.
APP Means of	Performance reports (Quarterly and Annual Reports)
verification (POE)	
Assumptions	All branches reports monthly and annually
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	81-100% performance
performance	
Indicator	DDG: GRC (Chief Directorate: Monitoring and Evaluation)
Responsibility	

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	1.4 Percentage Financial Performance Level
Definition	The indicator seeks to ensure that budget allocated is fully spent
	and utilised for the intended purpose in line with the allocation
	from National Treasury.
Source of data	Estimates of National Expenditure (ENE) and Adjusted Estimates
	of National Expenditure (AENE).
	Downloaded reports from the financial systems for the financial
	year.
Method of	Quantitative,
Calculation/	<ul> <li>The expenditure as a percentage of the allocated budget.</li> </ul>
Assessment	
APP Means of	System generated reports-BAS
verification (POE)	ENE and AENE Chapters
Assumptions	Budget planning is aligned to Financial Programme priorities.
	<ul> <li>Resource plans (input) are costed and aligned to</li> </ul>
	departmental outcomes at least over the MTEF period.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Cumulative
Reporting Cycle	Quarterly.
Desired	100% budget spent fully.
Indicator	CFO

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	1.5 Percentage Vacancy Rate
Definition	The indicator seeks to measure the vacancy rate through
	filling of positions. The Departments aims to maintain the 10%
	vacancy rate in line with HR (DPSA) legislations.
Source of data	Personal Post Establishment Report, the data will be collected
	across regions and consolidated into a Persal Post
	Establishment Report.
Method of	Quantitative
Calculation/	<ul> <li>Number of vacant positions divided by total post</li> </ul>
Assessment	establishment (filled and vacant positions) multiple by 100.
APP Means of	Quarterly reports/ Annual report based extracted from
verification (POE)	Persal report and Vulindlela
	Post Establishment Management Report
Assumptions	Completeness of data collected and analysed.
	Availability of funds to fill positions.
Disaggregation of	• 45% of Women
Beneficiaries	<ul> <li>2% People with Disabilities (PWD)</li> </ul>
Spatial	Positions filled represent Head Office in Pretoria and Regional
Transformation	Offices in all Provinces
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly, Bi-Annual or Annual
Desired performance	10% or lower vacancy rate
Indicator	DDG: CS (CD:HRM)
Responsibility	

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Scorecard
APP Indicator Title	1.6 Percentage of Designated groups in SMS level in the
	Department (Women and PWD)
Definition	The aim of the indicator is to measure the improvement of the
	gender representation and persons with disabilities in the
	department. The Department aims at improving gender
	representation at SMS level and Persons with Disabilities in the
	department against the national set targets of 50% women
	and 2% persons with disabilities.
Source of data	Approved EE Plan for the Department
	PERSAL Reports
Method of	Quantitative
Calculation	<ul> <li>Women = Number of Women in SMS X 100 divide Total</li> </ul>
/ Assessment	number of SMS members
	<ul> <li>PWD = Number of PWD employed X 100 divide Total</li> </ul>
	number of employees in the department.
APP Means of	Persal reports
verification (POE)	Quarterly and Annual reports
Assumptions	Availability of funds to fill positions
	Management buy-in
Discussion	Ring-fenced positions
Disaggregation	45% Women
of Beneficiaries Spatial	2% Persons with Disabilities
Transformation	Positions represent Head Office in Pretoria and regional offices in all the Provinces.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
performance	
Indicator	DDG: CS (CD: HRM)
Responsibility	

Outcome 1	Resilient, Ethical and Capable DPWI
1.1 SP Indicator Title	Balanced Score card
APP Indicator Title	1.7 Percentage Business Processes Automated
Definition	The indicator seeks to measure the extent of automation of
	core business process using technology with the end goal
	improving efficiency and effectiveness in service delivery.
	Automation means using technology to transform manual
	processes by eliminating or minimizing human intervention to
	improve operational efficiency.
Source of data	List of priority systems agreed upon with business signed by the
	DDG: Corporate Services.
Method of	Number of planned modules for the financial year divided by
Calculation	the total number business processes approved for digitisation.
/ Assessment	Planned are 5 (50%) and total is ten (10).
Means of	ICT quarterly reports and annual reports
verification (POE)	
Assumptions	Approved business processes and available business experts in
	the processes to be automated.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired	50% business processes automated
performance	
Indicator	DDG: CS (CD: ICT)
Responsibility	

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	1.8 Percentage of business solutions for digitization
Definition	The indicator seeks to measure the extent to which the core
	business has been digitized in order to improve efficiency and
	effective service delivery. Digitisation is the use of digital
	technologies to modernise the core business areas to improve
	cost and operational efficiency by means of implementing an
	ERP solution.
Source of data	Business case
Method of	Quantitative
Calculation/ Assessment	Number of planned modules for approved for implementation
	divided by the total number of the core business processes/
	modules.
Means of	Quarterly performance reports and annual reports on business
verification (POE)	solutions signed by the DDG: CS.
Assumptions	Approved core business processes and service provider
	appointed.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired	50% of business solutions digitized
performance	
Indicator	DDG: CS (CD: ICT)
Responsibility	

Outcome 2	Vernmental Coordination (IGC)
SP Indicator Title	Integrated Planning and Coordination National Infrastructure Plan
APP Indicator Title	2.1 Approved Sector Plan
Definition	The indicator seeks to measures the legitimacy and suitability
	of a sector plan for implementation. Only an approved plan
	is regarded as legitimate and ready for implementation.
	The Sector Plan incorporates inputs from various stakeholders
	through an integrated planning and coordinated approach
	giving effect to a common understanding of the plan
	towards improved service delivery within the sector.
Source of data	The data will be collected from various Provinces through
	quarterly performance reports.
Method of	Simple count of the approved sector plan.
Calculation/	
Assessment	
Means of	Revised approved Sector Plan (in addition, Signed
verification (POE)	submission supporting the sector plan).
Assumptions	Availability of reliable data and information from
	participating provincial stakeholders and decisions taken at
	Technical MinMEC level.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired	Approval of the revised sector plan within the timeframes
Indicator	DDG: IGR
Responsibility	

### Programme 2: Intergovernmental Coordination (IGC)

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan
APP Indicator Title	2.2 Number of sector performance reports
Definition	The indicator measures the quantum of sector performance reports produced. The reports detail the level of implementation of the Five Year Sector Plan by stakeholders. IGR develops the reports to monitor the implementation of the approved Five Year Sector Plan which will be submitted for Technical MinMEC consideration on a bi-annual basis.
Source of data	The data will be collected from sector governance structures through quarterly performance reports against the Five Year Sector Plan Implementation Matrix.
Method of	Simple count of the sector performance reports.
Calculation/	
Assessment	
Means of verification (POE)	Sector performance reports approved by the DDG: IGR.
Assumptions	Availability of reliable data and information from participating sector stakeholders. Implementation of Technical MinMec & MinMec decisions that impact Clusters and Work Streams.
Disaggregation of Beneficiaries	N/A
Spatial	N/A
Transformation	
Calculation Type Reporting Cycle	Non-Cumulative Quarterly
Desired	2 sector performance reports are produced and approved
performance	by DDG: IGR
Indicator	DDG: IGR
Responsibility	

Outcome 5	Transformed Built Environment
Outcome 6	Optimized Job Opportunities
SP Indicator Title	Participating rate
APP Indicator Title	2.3 Number of beneficiaries participating in the DPWI's Skills
	Pipeline Intervention Programmes
Definition	The Indicator seeks to measure the quantum of beneficiaries
	participating in the various Skills Pipeline Interventions
	Programmes within DPWI with the end goal of transforming the
	Built environment by creating training opportunities for the built
	environment graduates and students.
Source of data	HCI Databases
Method of	Head count of beneficiaries participating in the programme
Calculation/	
Assessment	
Means of	Database with list of beneficiaries
verification (POE)	Persal report
Assumptions	Available Budget
	No resignations or deaths
Disaggregation of	Target for Women 50%
Beneficiaries	Target for Youth: 60%
	Target for People with Disabilities: Not applicable due to access
	to build environment study and reasonable accommodation;
	however opportunities to be created in the broader context of
	DPWI; Target People with Disabilities 2%).
Spatial	Built environment graduates and students across the country.
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired	Full participating of identified beneficiaries in the DPWI's Skills
performance	Pipeline Intervention Programmes.
Indicator	DDG Professional Services
Responsibility	

	anded Public Works Programme (EPWP)
Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the
	EPWP
APP Indicator	3.1 Number of progress reports on EPWP-RS validated work
Title	opportunities reported by public bodies.
Definition	Number of reports prepared based on published annexures on the
	EPWP-RS. The reports contain a section in which progress against annual
	targets in relation to work opportunities reported by public bodies.
Source of data	Progress data (projects, participants, and work opportunities) are
	reported on the EPWP Reporting System by public bodies.
	The coherence of the captured participant particulars and progress
	reports on the EPWP-RS and verified through standard EPWP -RS
	verification rules. The captured participant data is further verified
	against the National Population Register and PERSAL records.
	Verified project and participant lists are reflected on the EPWP RS to be
	reconciled by public bodies with their own source documents.
	Accuracy and completeness of reporting is further verified through
	sample-based public body visits, with feedback on any quality issues
	noted to the relevant public bodies.
	The data is consolidated into the standard tables, and summarized and
	grouped to provide higher-level overviews
	The data is converted into a standardized format suitable for analysis,
	interpretation and reporting, and the verified and validated EPWP
	performance data for the quarter are stored in the data warehouse.
	More details on this are listed in the STANDARD OPERATING PROCEDURE
	FOR THE COMPILATION OF THE EPWP QUARTERLY PROGRESS REPORTS.
Method of	Simple count of the number of reports developed
Calculation	
Means of	Final reports published on validated work opportunities reported by
verification (POE)	public bodies from all 3 spheres of government.
Assumptions	Functional EPWP Reporting System and reporting of progress by public bodies in line with the EPWP frameworks.
	Compliance by public bodies with government reporting timelines.
	Availability of external databases for verification.

### Programme 3: Expanded Public Works Programme (EPWP)

Disaggregatio	Beneficiaries targeted are youth, women and persons with disabilities
n of	
Spatial	Across the country
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	Quarterly reports produced reflecting the work opportunities reported
performance	by public bodies.
Indicator	Deputy Director-General: EPWP supported by Director: EPWP Reporting
Responsibility	and Data Management and Director: Evaluation and Research.

Programme 4: Property	and Construction Industry Policy and Research
Outcome 5	Transformed Built Environment
SP Indicator Title	Legislative support to Built Environment
APP Indicator Title	4.1 Expropriation Bill introduced in Parliament
Definition	The indicator measures the introduction of the Expropriation
	Bill introduced in Parliament.
	The Bill is intending to provide uniformity to all expropriating
	authorities to cross refer in their pieces of expropriation
	legislation when executing their expropriating powers.
Source of data	The data is collected by the Property and Construction Policy
	Regulation and Research branch and reported on the M&E
	system.
Method of	Simple count – the Bill
Calculation	
Means of	Submission to Minister with the Draft Bill incorporating
verification (POE)	stakeholder/ public comments.
Assumptions	Information contained in the bill is ready for parliament
	process.
	Extensive inputs from Stakeholder participation.
	Parliamentary processes unfold in the financial year.
Disaggregation	All South African citizens
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired	Expropriation Bill introduced in Parliament and subsequently
performance	approved.
Indicator	DDG: Policy, Research and Regulation
Responsibility	

### Programme 4: Property and Construction Industry Policy and Research

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan (NIP) Developed
APP Indicator Title	4.2 Public Works Bill submitted to Minister to introduce to
	Parliament.
Definition	The indicator reflects on the submission of the bill to the
	Minister prior to tabling/introduction to parliament.
	The purpose of the bill is to have a single legislation on the
	role of the DPWI as the infrastructure lead department and
	to identify areas that require regulating to enable
	enhanced infrastructure delivery.
Source of data	The following 2 White Papers informs the Bill:
	1. Public Works: Towards the 21st Century, 1997;
	2. Creating an Enabling Environment for
	Reconstruction, Growth and Development in the
	Construction Industry, 1999.
Method of	A submission to the Minister.
Calculation	
Means of verification	A submission signed by the Accounting Officer to the
(POE)	Minister with an intention to introduce to Parliament.
Assumptions	Policy development processes to be followed effectively
	and submitted timeously. Approval of the submission on
	time.
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non- Cumulative.
Reporting Cycle	Quarterly
Desired performance	Timeous submission of the Public Works Bill to Minister.
Indicator	DDG: Policy (Chief Director: Construction Sector
Responsibility	Regulations)

Outcome 5	Transformed Built Environment
SP Indicator Title	Legislative support to Built Environment
APP Indicator Title	4.3 Amendment of the Construction Industry Development
	Board Act, 2000 (Act 38 of 2000).
Definition	The indicator measures the amendments of the Construction
	Industry Development Board (CIDB) Act which will form the
	basis for the development of the CIDB Amendment Bill.
	The proposed amendments will allow the CIDB to achieve its
	transformation objectives as well as promote performance
	of public and private sector clients in the development of
	the construction industry.
Source of data	Construction Industry Development Board Act No 38 of
	2000.
	<ul> <li>National Stakeholder Forum engagements.</li> </ul>
	• 5 year Strategy Review Report [2019] recommendations.
Method of	Simple count
Calculation/	
Assessment	
Means of verification	Submission of the CIDB Amendment Bill to Minister.
(POE)	
Assumptions	Stakeholder participation.
	Stakeholder approval of the amendments
Disaggregation of	N/A
Beneficiaries	
Spatial Transformation	N/A
Calculation Type	Non- Cumulative.
Reporting Cycle	Quarterly
Desired performance	Amendment of the CIDB Bill.
Indicator	DDG: Policy, Research and Regulation (Chief Directorate:
Responsibility	Construction Sector Regulation).

Outcome 2	Transformed Built Environment
SP Indicator Title	Legislative support to Built Environment
APP Indicator Title	4.4 Infrastructure Development Act Regulations gazetted
Definition	The indicator measures the development of Regulations in
	terms of section 21(1) of the Infrastructure Development Act,
	23 of 2014 to be gazetted for noting.
	The intention of the IDA Regulations is to provide for seamless
	implementation of the Act. The Infrastructure Development
	Act calls for the development of the regulations.
Source of data	Section 21 of the Infrastructure Development Act.
Method of	Simple count of the IDA regulations gazetted.
Calculation/	
Assessment	
Means of verification	Proof of submission to government printers for gazetting and
(POE)	Government gazette.
Assumptions	Stakeholder participation.
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired	IDA Regulations gazetted
performance	
Indicator	DDG: PRR
Responsibility	

Outcome 2	Integrated Planning and Coordination
1.1 SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	4.5 Infrastructure Development Act amendments submitted
	to Cabinet
Definition	Amendments to the Infrastructure Development Act No. 3 of
	2014 to provide for the establishment of ISA as a Public Entity in
	line with the National Treasury and DPSA Guidelines.
	The intention is to get it introduced in Parliament, however prior
	to that the Minister will table it in cabinet seeking approval to
	introduce the Bill in Parliament.
Source of data	Business Case for the establishment of ISA as a Public Entity
	Pre-certification by the State Law Advisors     SELAS are contification by the DBME
	SEIAS pre-certification by the DPME     Stakeholder Engagement report following public
	<ul> <li>Stakeholder Engagement report following public consultation on draft Bill</li> </ul>
	<ul> <li>Final certification by the State Law Advisors</li> </ul>
	<ul> <li>Final SEIAS certification by the DPME</li> </ul>
Method of	Simple count of the approval of the Business Case by the
Calculation/	Ministers of Public Service and Administration and Finance to
Assessment	inform the amendment of the Act.
Means of verification	Draft Infrastructure Development Amendment Bill.
(POE)	Submission to ESIEID DGs Cluster and Submission to Cabinet
	(approval to introduce Bill into Parliament).
Assumptions	Draft Bill is approved by both the ESIEID DGs Cluster and
	Cabinet Committee for public consultation and for introduction
	into Parliament (Stakeholder participation, quality of inputs).
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly

Desired performance	Infrastructure Development Amendment submitted to cabinet.
	(Approval by Cabinet for the Minister to introduce to
	Parliament).
Indicator	DDG: Infrastructure South Africa
Responsibility	

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	4.6 Number of integrated reports on the status of Strategic
	Integrated Projects (SIPs) submitted
Definition	The indicator seeks to measure the quantum of Strategic
	integrated projects which reflect the level of implementation of
	the Strategic integrated projects on a quarterly basis.
	Strategic Integrated Projects are gazetted by the Minister of
	Public Works and Infrastructure as per the provisions of the
	Infrastructure Development Act. There are 62 projects that are
	gazetted.
Source of data	Project Owners/Sponsors
	Monthly and quarterly reports from project owners for
	consolidation into one report on the SIPs.
Mathad of	
Method of	Simple count of the number of reports developed.
Calculation/ Assessment	
Means of	Quarterly SIP Steering Committee meeting reports and
verification (POE)	Quarterly SIP Steering Committee meeting reports and Quarterly Project Implementation Reports submitted to ISA. The
veninculori (l'OE)	implementation reports are consolidated into a quarterly report
	for submission to SIP Steering Committee and Cabinet.
Assumptions	Project owners/sponsors have capacity to prepare relevant
	information, data and evidence. This information should be
	timeously submitted to ISA for analysis and reporting purposes
	by relevant stakeholders.

Disaggregation of	N/A
Beneficiaries	
Spatial	Strategic Integrated Projects are projects that are deemed
Transformation	both economically significant and socially important. All SIPs are
	addressing the challenges of under-investment in rural and
	marginalised areas, building sustainable and resilient (all-
	weather) infrastructure and promoting productive places with
	efficient circulation of people, goods and other resources
	across the country.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired	Reports on the status of Strategic Integrated Projects (SIPs).
performance	Timeous and quality of reports from project owners to produce
	a consolidated report for submission to SIP Steering Committee.
Indicator	DDG: Infrastructure South Africa
Responsibility	

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	4.7 NIP 2050 Phase 2: Social and Distributed Infrastructure
	submitted to Cabinet
Definition	The NIP 2050 Phase 2 aims to promote dynamism in public
	infrastructure delivery, address institutional blockages and
	weaknesses that hinder success over the longer term. This
	Phase of NIP 2050 focuses on distributed infrastructure and
	related municipal services, as well as approaches to
	strengthening coordination through DDMs.
	The NIP 2050 Phase 2 is aimed at ensuring greater connectivity
	through space, and integrated infrastructure that supports
	movement of people and goods across the country.
	The intention of the indicator is to ensure that the NIP: Phase 2
	is approved by Cabinet.

Source of data <ul> <li>Integrated Development Plans</li> <li>National Spatial Development Framework</li> <li>District Development Model approach</li> <li>Provincial Growth and Development Strategies</li> <li>Municipal sector strategies and plans (commuter transport; water, health, water &amp; sanitation, clinics, electricity, digital infrastructure etc.)</li> <li>Stakeholder Engagement report following public consultation on draft NIP 2050 Phase 2</li> <li>Final SEIAS certification by the DPME</li> <li>Stubmission to ESIEID DGs Cluster and Submission to Cabinet and/or PICC Council</li> <li>SEIAS pre-certification by the DPME</li> </ul> Method of Calculation <ul> <li>Simple count of the number of NIP Phase 2 report.</li> <li>Submission to the ESIEID DGs Cluster and Submission to Cabinet and/or PICC Council</li> <li>Submission to the ESIEID DGs Cluster and Submission to Cabinet Secretariat (approval to gazette for public consultation).</li> <li>Gazette published.</li> <li>Approval of NIP Phase 2 by Cabinet.</li> </ul> Assumptions <ul> <li>Buy-in from stakeholders</li> <li>Access to quality data to inform Plan.</li> <li>Cabinet approval</li> <li>MA</li> </ul> Disaggregation of Beneficiaries <ul> <li>N/A</li> <li>Cabinet approval</li> <li>Buy-in from stakeholders to ensure approval of NIP 2050 Phase 2 by Cabinet.</li> <li>Access to quality data to inform Plan.</li> <li>Cabinet approval</li> <li>Mon-cumulative</li> </ul> Reporting Cycle <ul> <li>Quality inputs from stakeholders to ensure approval of NIP 2050 Phase 2 by Cabinet.</li></ul>		
<ul> <li>District Development Model approach</li> <li>Provincial Growth and Development Strategies</li> <li>Municipal sector strategies and plans (commuter transport; water, health, water &amp; sanitation, clinics, electricity, digital infrastructure etc.)</li> <li>Stakeholder Engagement report following public consultation on draft NIP 2050 Phase 2</li> <li>Final SEIAS certification by the DPME</li> <li>Submission to ESIEID DGs Cluster and Submission to Cabinet and/or PICC Council</li> <li>SEIAS pre-certification by the DPME</li> <li>Submission to the SIEID DGs Cluster and Submission to Cabinet and/or PICC Council</li> <li>SEIAS pre-certification by the DPME</li> <li>Submission to the SIEID DGs Cluster and Submission to Cabinet and/or PICC Council</li> <li>SUbmission to the ESIEID DGs Cluster and Submission to Cabinet Secretariat (approval to gazette for public consultation).</li> <li>Gazette published.</li> <li>Approval of NIP Phase 2 by Cabinet.</li> </ul> Assumptions <ul> <li>Buy-in from stakeholders</li> <li>Access to quality data to inform Plan.</li> <li>Cabinet approval</li> </ul> Disaggregation of N/A Beneficiaries <ul> <li>N/A</li> </ul> Reporting Cycle <ul> <li>Quality inputs from stakeholders to ensure approval of NIP 2050 Phase 2 by Cabinet.</li> </ul>	Source of data	Integrated Development Plans
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Reporting Cycle       Quarterly         Desired performance       Quality inputs from stakeholders to ensure approval of NIP 2050         Phase 2 by Cabinet.       Phase 2 by Cabinet.         Indicator       DDG: Infrastructure South Africa	Transformation	
Desired performance       Quality inputs from stakeholders to ensure approval of NIP 2050         Phase 2 by Cabinet.       DDG: Infrastructure South Africa	Calculation Type	Non-cumulative
Phase 2 by Cabinet.       Indicator     DDG: Infrastructure South Africa	Reporting Cycle	Quarterly
Indicator         DDG: Infrastructure South Africa	Desired performance	Quality inputs from stakeholders to ensure approval of NIP 2050
		Phase 2 by Cabinet.
Responsibility	Indicator	DDG: Infrastructure South Africa
	Responsibility	

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	4.8 Development of the Public Works General Laws
	Amendment and Repeal Bill
Definition	The aim of the Bill is to repeal certain obsolete and redundant
	Public Works Laws of the republic (pre-1994) and to amend
	certain laws pertaining to Department of Public Works and
	Infrastructure containing discriminatory or obsolete provisions.
Source of data	South African Law Reform Commission Project 25 Report on the
	Revision of legislation administered by the Department of Public
	Works and Infrastructure.
Method of	Simple count of the Bill
Calculation/	
Assessment	
Means of	Draft Public Works General Laws Amendment and Repeal Bill
verification (POE)	
Assumptions	Minister will approve the Bill for submission to Cabinet
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired	Approval of the Draft Bill by the Minister to submit to Cabinet.
performance	
Indicator	DDG/Policy, Research & Regulations
Responsibility	

Programme 5: Prestig	
Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery rating
APP Indicator Title	5.1 Number of planned state events supported with movable
	structures
Definition	The indicator is measuring the number of prestige national events
	for which the Department provides movable structures such as
	marquees and décor. The national events supported are Cabinet
	Lekgotla, National Awards, SONA, National Orders and State
	Visits. The Prestige clients refers to the President, Deputy President,
	Former Presidents and Deputy Presidents, Chief Justice, Deputy
	Chief Justice, Ministers and Deputy Ministers.
	The aim is to ensure that the Department provides all the required
	movable infrastructure in the correct quantity and the correct
	time for Prestige events.
Source of data	Formal requests/specifications from Prestige Clients in the form of
	a memo/ calendar of state events.
Method of Calculation/	Simple count of Prestige events supported with required
Assessment	moveable structures.
Means of	Schedule of all planned state events supported with movable
verification (POE)	structures (supported by proof of purchase orders/approved Bid
	submissions).
Assumptions	Requests received on time from prestige clients, and processing
	of requests within the right quality and within time and budget.
	Budget availability.
	Security cleared contractors.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	Movable structures provided for all state events within time,
performance	quality and budget.
	· · · · · · · · · · · · · · · · · · ·

#### Programme 5: Prestige Policy

Indicator	Chief Director: Prestige
Responsibility	

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery rating
APP Indicator Title	5.2 Percentage of movable assets provided within 120 working
	days after approval by prestige clients
Definition	The indicator is measuring the percentage of requests from
	Prestige clients for the provision of movable assets (such as
	furniture, carpets, electrical appliances etc.) that is provided or
	processed within 120 working days from the date of receipt of
	request.
	The intention of the indicator is to provide movable assets to
	prestige clients in accordance to the specified requirements
	within 120 working days from the date the client approved the
	specifications.
Source of data	Needs assessments from user departments, condition
	assessments report, Guide for Members of the Executive and
	Presidential Handbook and MOA with Department of
	Correctional Services.
Method of	Count the requests received from Prestige clients to provide
Calculation	movable assets that is processed within 120 working days after
	receiving the approved clients' request and divide that by the
/ Assessment	total number of registered requests for movable assets processed
	for the same time period times hundred.
	<u>Count the number of requests for movable assets (furniture) that</u>
	is processed within 120 days/Total number of registered requests
	for movable assets received for the same time period multiply by
Means of verification	A schedule of prestige clients provided with movable assets
(POE)	indicating the date of request and the date of delivery supported
	by the delivery note signed by the client.

Assumptions	Timeous approval of movable asset needs by Prestige clients. Ministerial approval granted. Quotations are responded to by security cleared contractors. (Or an appointed Term Contractor(s) and or as MOA with DCS. (Commitment from DCS as per the MOA).
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Movable assets provided to clients within 120 days upon approval
	by the Prestige Client.
Indicator	Chief Director: Prestige
Responsibility	

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Index
APP Indicator Title	5.3 Percentage of provision of moveable assets from a condition
	assessment register of moveable assets.
Definition	This indicator is measuring the provision of moveable assets that
	needs to be replaced/ repaired depending on the condition
	assessment conducted on the movable asset. The assessment
	condition will be conducted to determine whether an asset
	should be replaced/repaired based on the requirement to
	ensure all residences / offices / committee rooms meets the
	standards as set out in the norms and standards for the prestige
	client. A database of all condition assessments of movable
	assets for the financial year will be compiled in terms of the
	needs and the need will be used to prioritise the acquisition or
	repair for the provision of furniture / equipment based on
	usability and aesthetic value to provide movable assets to the
	Prestige client in accordance to the specified requirement.

Source of data	Condition assessment of the specified residence; Guide for
	Members of the Executive; MOA with DCS.
Method of	A database detailing the movable assets that were assessed
Calculation/	and found to be in need of repair or replacement. The total
Assessment	number of movable assets on the database will be divided by
	the number of prioritised movable assets to be repaired/
	replaced in the quarter multiplied by 100 to determine the
	percentage.
Means of verification	Database of the movable assets register. Condition assessment
(POE)	report client approval; purchase order and proof of delivery for
	replacement and proof of repair (schedule and register).
Assumptions	Ministerial approval required. Quotations are responded to by
	security cleared contractors. (Or an appointed Term
	Contractor(s) and or as MOA with DCS. Client approval
	timeously to repair or replace the movable asset.
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired performance	Provision of moveable assets from a condition assessment
	register of moveable assets timeously based on approval by the
	prestige client.
Indicator	Chief Director: Prestige
Responsibility	

Programme 6: PMTE Administration		
Outcome 1	Resilient, Ethical and Capable DPWI	
SP Indicator Title	Balance Score card	
APP Indicator Title	6.1 Percentage Financial Performance Level	
Definition	The indicator seeks to ensure that budget allocated is fully	
	spent and utilised for the intended purpose in line with the	
	allocation from National Treasury.	
Source of data	Estimates of National Expenditure (ENE).	
	Downloaded reports from the financial systems for the financial year.	
Method of Calculation/	Quantitative as a percentage of spending.	
Assessment	The expenditure as a percentage of the allocated budget.	
Means of	<ul> <li>System generated financial reports with percentage</li> </ul>	
verification (POE)	spending compared to allocated budget-BAS, SAGE,	
	WCS, Archibus, and PMIS.	
Assumptions	Budget planning is aligned to Financial Programme	
	priorities.	
	<ul> <li>Resource plans (input) are costed and aligned to</li> </ul>	
	departmental outcomes at least over the MTEF period.	
	<ul> <li>Organisational culture change towards budget and</li> </ul>	
	costing of priorities and activities.	
Disaggregation of	N/A	
Beneficiaries		
Spatial Transformation	N/A	
Calculation Type	Cumulative	
Reporting Cycle	Quarterly	
Desired performance	100% budget spent fully.	
Indicator	CFO	

### Programme 6: PMTE Administration

	te Investment Services (REIS)
Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	7.1 Number of approved CAMP submitted to NT.
Definition	The indicator measures the development of a C-AMP which is
	produced annually in line with the requirements of GIAMA that
	contains the development of an infrastructure plan indicating
	how the custodian (DPWI) intends to meet the
	accommodation requirements of the User Departments.
	To ensure comprehensive and reliable life cycle planning on all
	immovable assets under PMTE custodianship through the
	compilation of the C-AMP.
Source of data	User Asset Management Plans
Method of	Simple count of approved C-AMPs completed annually in line
Calculation/	with GIAMA and submitted to National Treasury.
Assessment	
Means of	An approved CAMP submitted to NT.
verification (POE)	Proof of submission to NT.
Assumptions	User infrastructure requirements are properly informed, Client
	Departments submitting quality UAMPs on time to consolidate
	the CAMP.
	Approval of the CAMP for submission to the NT to inform
	accommodation requirements the user departments.
	· · ·
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation Calculation Type	Non-Cumulative
Reporting Cycle	Annual
,	
Desired	An approved CAMP submitted to National Treasury.
Indicator	DDG: REIS
Responsibility	

### Programme 7: Real Estate Investment Services (REIS)

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	7.2 Number of Government Precinct Development Plans aligned to NSDF, IUDF and Smart City principles.
Definition	The indicator is measuring urban and rural Government Precinct Development Plans aligned to NSDF, IUDF and Smart City principles in support of the refurbishment of towns and cities. The indicator will contribute to spatial transformation and spatial justice as a priority of government.
Source of data	Framework of targeted and approved urban and rural Government Precinct Development Plans.
Method of Calculation/ Assessment	Simple count of urban and rural Government Precinct Development Plans aligned with NSDF, IUDF and Smart City principles.
Means of verification (POE)	Government Precinct Development Plans showing the alignment to the NSDF, IUDF and Smart City principles (supported by reports).
Assumptions	Availability of funding, Accuracy and completeness of data.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Government Precinct Development Plans aligned with NSDF, IUDF and Smart City principles supporting refurbishment towards spatial transformation and spatial justice.
Indicator Responsibility	DDG: REIS

	ction Project Management (CPM)
Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure as a percentage of GDP
APP Indicator Title	8.1 Number of design solutions completed for identified user
	departments
Definition	The indicator measures number of designs completed for the
	identified user department. The indicator seeks to standardise
	the design solutions for user departments in order to minimize
	time and cost. The design solutions process include concept
	drawings, detailed designs and contract documents for
	infrastructure projects based on the needs of user departments
	(Prototype for police station, courts and prison, etc.)
Source of data	Feasibility Studies Needs assessments by user departments/ User
	requests.
Method of	A simple count of design solutions completed for user
Calculation	departments.
Means of	Schedule of completed designs indicating user departments.
verification (POE)	Client approval of the design by the user department.
Assumptions	Completeness of user needs received from user departments,
	buy-in and approval of the designs by user departments.
Disaggregation	All designated groups
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	Design solutions completed within time and cost informed or
performance	supported by user Departments.
Indicator	Deputy Director-General: Construction Project Management

### Programme 8: Construction Project Management (CPM)

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	8.2 Number of projects completed within agreed construction period
Definition	The indicator is measuring the number of infrastructure projects that are completed (Status 6A of the IDMS) within contractual timeframe (including any extension of time that has been approved by the accounting officer). The intention of the indicator is to ensure completion of infrastructure projects within set timeframes to demonstrate progress in service delivery and to meet accommodation requirements of user departments. The data is collected from executing units and consolidated into a schedule of infrastructure projects indicating the planned completion date and the actual completion date.
Source of data	Infrastructure Implementation Programmes, Project Management System, Bid and contract documentation, Approval for extension of time where applicable. Client requests indicating the needs for the infrastructure projects.
Method of Calculation	A simple count of infrastructure projects completed within the agreed construction period.
Means of verification (POE)	Schedule of infrastructure projects indicating the planned completion date and the actual completion date (supported by Practical Completion Certificates and the approved extension dates).
Assumptions Disaggregation of	<ul> <li>Completeness of data on the Project Management System.</li> <li>User Departments maintains their needs (Scope creep).</li> <li>Service providers adheres to the agreed time and extension periods are approved on time.</li> <li>There are no delays as a result of environmental factors.</li> <li>Possible delays due to project hijacks.</li> </ul>
Beneficiaries	

Spatial	• This indicator directly contributes to spatial justice and
Transformation	transformation.
	<ul> <li>The spatial impact area will be informed by the users and citizens.</li> </ul>
	CIIIZEIIS.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired	Infrastructure projects completed within agreed period to meet
performance	the service delivery requirements.
Indicator	Deputy Director-General: Construction Project Management
Responsibility	

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure investment as a percentage of GDP
APP Indicator Title	8.3 Number of infrastructure projects completed within
	approved budget.
Definition	The indicator measures the completion of awarded
	infrastructure projects (Status 6A of the IDMS) within approved
	budgets (including any variations for additional funds that
	have been approved by the accounting officer).
	The purpose of the indicator is to ensure that new
	infrastructure projects are delivered within the approved
	budget to improve the cost-effectiveness of the project. The
	intention is to ensure transparency and accountability in the
	expenditure of the infrastructure budget and to accelerate
	service delivery by ensuring that infrastructure projects are
	completed within the approved budget.
Source of data	Client requests and Project scope and designs
	Infrastructure Implementation Programmes, Project
	Management System, Bid and contract documentation.
Method of Calculation	A simple count of infrastructure projects completed within the
/ Assessment	approved budget.

Means of verification	Schedule of infrastructure completed projects indicating the
(POE)	approved budget and actual expenditure (supported by
	Practical Completion Certificates and approved variation
	orders where applicable).
Assumptions	Availability of allocated budget over the MTEF.
	User Departments maintains their needs (Scope creep).
	Service providers adheres to the agreed time and extension
	periods are approved on time.
Disaggregation of	<ul> <li>South African citizens (Spatial justice and State</li> </ul>
Beneficiaries	infrastructure targets).
	All designated groups.
Spatial	This indicator directly contributes to spatial justice and
Transformation	transformation.
	• The spatial impact area will be informed by the users and
	citizens.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Infrastructure projects completed within approved budget to
	meet the service delivery requirements.
Indicator	Deputy Director-General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	8.4 Number of infrastructure sites handed over for construction.
Definition	The indicator measures the number of infrastructure project sites
	that have been handed over to the appointed contractor to
	commence with the construction of the project.
	The intention is to hand over the infrastructure site to the
	appointed contractor- to ensure that infrastructure projects
	commence construction within timeframes that have been
	agreed to with user departments and delivered within time and
	cost.

Source of data	User departments' requirements, Sketch plan approvals, Bill of
	quantities, Tender documentation and Contract
	documentation.
Method of Calculation/	Simple count of infrastructure sites that have been handed over
Assessment	to the appointed contractor to commence with construction.
Means of	Schedule of infrastructure project sites handed over to the
verification (POE)	appointed contractor supported by Site handover certificates.
Assumptions	One WCS number may contain various projects within one
	tender reflecting/indicating different locations with specific
	designs and hand over certificates.
	Sites are ready to be handed over to contractors.
	User Departments maintains their needs (Scope creep).
	Service providers adheres to the agreed time and extension
	periods are approved on time.
Disaggregation	<ul> <li>South African citizens (Spatial justice and State infrastructure)</li> </ul>
of Beneficiaries	targets).
	<ul> <li>All designated groups</li> </ul>
Spatial	• This indicator directly contributes to spatial justice and
Transformation	transformation.
	• The spatial impact area will be informed by the users and
	citizens.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	Infrastructure sites handed over for construction.
Indicator	Deputy Director-General: Construction Project Management
Responsibility	

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	8.5 Number of infrastructure projects completed.
Definition	• The indicator measures the number of infrastructure
	projects completed (Status 6A of IDMS) in the financial year
	irrespective of agreed time and cost.
	• The intention is to accelerate service delivery by ensuring
	that all infrastructure projects are completed. The indicator
	includes all new projects completed through construction
	and refurbishment.
Source of data	Infrastructure Implementation Programmes, Project
	Management System, Bid and contract documentation.
	Client requests/ needs.
Method of Calculation/	Simple count of infrastructure projects completed in the
Assessment	financial year.
Means of verification	Schedule of infrastructure projects completed in the financial
(POE)	year supported by Practical Completion Certificates.
Assumptions	Completeness of data on the Project Management System.
	User Departments maintains their needs (Scope creep)
	Service providers adheres to the agreed time and extension
	periods are approved on time.
Disaggregation of	South African citizens (Spatial justice and State infrastructure
Beneficiaries	targets).
Spatial Transformation	• This indicator directly contributes to spatial justice and
	transformation.
	<ul> <li>The spatial impact area will be informed by the users and citizens.</li> </ul>
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Infrastructure projects are completed.
Indicator Responsibility	Deputy Director-General: Construction Project Management

Outcome 4	Productive asset
SP Indicator Title	Productive asset index
Indicator Title	9.1 Number of private leases reduced within the security cluster
Definition	The indicator is measuring the reduction of private leases for the security cluster departments namely: Department of Justice, Department of Correctional Services, and South African police Services through the provision of state owned accommodation. The intention is to reduce the private leases in the security cluster and provide state accommodation for these departments while saving the public funds. The indicator ensures the reduction of leased in accommodation for security cluster departments through various methods of procurement.
Source of data	<ul><li>Procurement Instruction</li><li>Lease agreement</li></ul>
Method of	Subtract the number of private leases for the security cluster
Calculation /	departments for the current year excluding new leases from the
Assessment	number of private leases for the security cluster departments in the previous financial year. (Total number of private leases for the security cluster departments in the previous financial year) – [(number of private leases for the security cluster departments for the current year)].
Means of verification	Termination letter for private lease.
(POE)	<ul> <li>Proof of occupation to the state owned property.</li> </ul>
Assumptions	Budget and availability of functional properties. Expiry of leases for identified departments Buy-in from identified departments There will be expiration of the private leases within the financial year. The clients will be satisfied with the available state owned properties.
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative

### Programme 9: Real Estate Management Services (REMS)

Reporting Cycle	Annual
Desired performance	Private leases reduced within the security cluster.
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 4	Productive asset
SP indicator Title	Productive asset index
Indicator Title	9.2 Savings realised on identified private leases
Definition	The indicator is measuring the savings that the user departments will realise from the enhancement of lease management through (a) the renegotiation of lease terms and/or payable rates and/or escalations for identified leases/landlords (b) application of the revised space and cost norms for new leases. The intervention(s) will be applied to the identified private leases in a specific financial year and the savings will be reported for the duration of the lease period.Consistent reduction in leasing costs to ensure value for money to the State.
Source of data	Lease files
	PMIS/Archibus
Method of	Quantitative
Calculation / Assessment	<ul> <li>Subtract the total actual expenditure of identified leased portfolio after applied intervention(s) from the total expected expenditure on identified leased portfolio prior to the implementation of the cost reduction intervention(s)</li> </ul>
	<ul> <li><u>(Total expected expenditure on identified leased portfolio prior</u> to the implementation of the cost reduction intervention(s)) – <u>(total actual expenditure of identified leased portfolio after</u> <u>applied intervention(s)).</u></li> </ul>
Means of verification (POE)	Current savings spreadsheet accumulative of all the savings realised indicating the original amount of lease and the amount renegotiated.
Assumptions	Renegotiations and award to new tenants is successful. Landlords are open and available for renegotiation of terms.

Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Savings realised on the identified private leases.
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	9.3 Percentage increase in revenue generation through letting of
	State-owned properties.
Definition	<ul> <li>The indicator measures the increase in revenue generated through the leasing out of state owned properties to public and private institutions.</li> <li>The intention of the indicator is to increase the rental amount that is generated through utilization of state owned properties in order to increase the revenue of the state.</li> </ul>
Source of data	Signed Lease Agreements
	List of unoccupied state properties
Method of	• Subtract the revenue generated in the prior year from the
Calculation /	revenue generated in the current financial year and express that
Assessment	<u>as a percentage.</u>
Means of verification	Rental Debtors Report indicating the income for the current financial
(POE)	year and income for the previous financial year supported by signed
	Lease Agreements.
Assumptions	Portfolio of assets in place to optimize usage.
	There are requests receive for leasing from clients.

Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in revenue generated from leasing of state properties
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	9.4 Number of unutilized vacant state owned properties let out
Definition	<ul> <li>The indicator measures a number of vacant, unutilized state owned properties let out within the financial year from the identified list of state properties.</li> <li>The intention is to ensure that the state owned properties are optimally utilized through letting out. The indicator seeks to ensure that all unutilized vacant state owned properties are let out in line with up to date valuations and market rentals.</li> </ul>
Source of data	• PMIS/IAR
Method of	A simple count of unutilized vacant state owned properties let out
Calculation /	in the reporting period.
Assessment	
Means of verification	Schedule indicating the vacant surplus properties let out for the
(POE)	financial year from the vacant surplus State-owned properties
	identified for letting out supported by signed lease agreement.
Assumptions	Complete property information on PMIS
Disaggregation of	N/A
Beneficiaries	
Spatial Transformation	N/A

Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Unutilised vacant state owned properties are let out.
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	9.5 Number of unutilized vacant state owned properties let out for
	GBV-F purposes
Definition	<ul> <li>The indicator measures a number of properties let out to Department of Infrastructure Development/Department of Social Development from the identified list of unutilised properties for the purpose of Gender Based Violence.</li> <li>To intention is to ensure the provision of unutilized vacant state owned properties to Department of Infrastructure Development/Department of Social Development for the purpose of Gender Based Violence.</li> </ul>
Source of data	Client requests/ list of unutilised state properties on the PMIS/ IAR.
Method of	A simple count of GBV properties let out in the reporting period.
Calculation/	
Assessment	
Means of verification	Schedule indicating the vacant surplus properties let out for the
(POE)	financial year from the vacant surplus State-owned properties
	identified for letting out for GBV purposes supported by signed lease
	agreement/deed of donation).
Assumptions	Complete property information on PMIS/ IAR
Disaggregation of	N/A
Beneficiaries	

Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Unutilised vacant state owned properties let out for GBV-F purposes.
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 5	Transformed Built Environment
SP Indicator Title	Participating rate
Indicator Title	9.6 Percentage leases awarded to category A, B and D companies
	of the approved Property Management Empowerment Policy.
Definition	The indicator measures the number of new leases awarded to black
	owned companies in line with the approved policy/applicable
	legislation. The black ownership of the company must be above 50%
	and target designated groups.
	Categories A, B and C are companies that have a BEE scoring of 50%
	and above in terms of the Property Empowerment policy.
Source of data	Lease agreements
	BEE certificates
Method of	Quantitative.
Calculation /	The number of private leases awarded to black owned companies
Assessment	above the scoring of 50%, expressed as a percentage.
	Subtract the total number of private leases awarded to black owned
	companies with the number of private leases awarded for the same
	time period of companies with the BBEE scoring of 50% and above.
	Express the difference in percentage.
Means of	Schedule of new leases awarded to black owned companies
verification (POE)	(supported by lease agreement, BBBEE Certificates or ownership
	documentation).
Assumptions	Availability of service providers

Disaggregation of	• Target for Women: 20%
Beneficiaries	• Target for Youth: 25%
	<ul> <li>Target for People with Disabilities: 5%</li> </ul>
Spatial	• N/A
Transformation	
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired	Higher percentage of new leases awarded to category A,B and D
performance	companies of the approved Property Management Empowerment
	Policy
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 5	Transformed Built Environment
SP Indicator Title	Participating rate
Indicator Title	9.7 Percentage leases let out to companies with BBBEE of level 4 and
	above.
Definition	The indicator measures the number of new leases awarded to
	companies with BBBEE of 4 and above in line with the approved
	policy and applicable legislation. The purpose of the indicator is to
	let out state properties to companies with BBBEE level scoring of 4
	and above.
Source of data	Proof of ownership
	Signed Lease Agreement
Method of	Quantitative.
Calculation /	A Total number of leases awarded to BBBEE companies with rating
Assessment	of level 4 and above multiply by percentage achieved in the period
	and divided by 50% e.g. 15 leases X10/50%.
Means of	Schedule of new leases awarded to black owned companies
verification (POE)	(supported by lease agreement, BBBEE Certificates or ownership
	documentation). Calculation of the percentage of leases let out to
	companies with BBBEE level scoring of 4 and above.

Assumptions	There are companies with BBBEE level of 4 and above who applied
	for leases.
	There are available state owned properties ready to let out.
Disaggregation of	Target of 50% BBBEE companies
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	State owned properties let out to companies with BBBEE of level 4
performance	and above.
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 7	Dignified Client Experience
SP indicator	Quality service delivery rating
Indicator Title	9.8 Percentage of new private leases signed with a maintenance plan
Definition	• The indicator measures the percentage of new private leases for user departments that have a maintenance plan in place to ensure provision of functional accommodation that complies with user requirements to be able to meet their objectives and service delivery imperatives. The purpose of the indicator is to ensure that private properties leased to government are properly maintained by the landlords to allow for continuous service delivery.
Source of data	<ul> <li>Lease agreements</li> <li>PMIS/Archibus system report indicating all awarded leases and lease signed date.</li> </ul>

Method of	• The number of new private leases with a maintenance plan
Calculation/	signed in the financial year divided by the total number of new
Assessment	leases signed in the financial year (including those with no
	<u>maintenance plan) times 100.</u>
	e.g 4 leases with a maintenance plan /5 signed in the year
	(including those without a maintenance plan X 100 (expressed
	<u>as a percentage)</u>
Means of	Schedule of all new lease agreements signed by landlords and
verification (POE)	the department.
	Maintenance contracts
Assumptions	Specified conditions in the TORs
•	
Disaggregation of	N/A
Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
	Quaneiry
Desired	New private leases are signed with maintenance plan in place.
performance	
Indicator	DDG: REMS (Chief Director: REMS)
Responsibility	

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	9.9 Ha released from the DPWI portfolio for development of
	Infrastructure programs and socio economic objectives.
Definition	This indicator seeks to measure the extent of state land measured in
	hectares released in the financial year to address the (1.) socio
	economic objectives in response to addressing the spatial justice.
	The release of state land is informed by programmes that address
	communities that have been previously dispossessed of their land
	and (2.) address security of land tenure and re-distribution; Informed
	by programmes that address communities that require decent (3.)
	human settlements and housing; Informed by programmes that
	address State Entities that require land for (4.) provision of roads,
	water, electricity, gas etc.
Source of data	Client requests.
	The data will be obtained from state land under DPWI custodianship
	contained in the Immovable Asset Register.
Method of	Quantitative. Actual extent of land released versus extent of land
Calculation/ Assessment	requested measured in hectares.
Means of	Ministerial disposal approvals; Non responsive requests (i.e. not
verification (POE)	suitable, not available, Property not under DPWI custodianship).
	National Treasury letters on approvals and disapprovals.
Assumptions	User infrastructure requirements are properly informed; and
	• State infrastructure plans have been aligned to spatial justice
	country wide.
	• Land is available and in the custodian of the state to be released
	for the purpose requested for.
Disaggregation	N/A
of Beneficiaries	
Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired	Hectors of land released from the DPWI portfolio.

Indicator DDG: REMS (Ch	ef Director: REMS)
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### Programme 10: Real Estate Information & Registry (REIRS)

Outcome 2	Productive assets
SP Indicator Title	Productive asset index
Indicator Title	10.1 Number of National and Provincial Immovable Asset
	Registers assessed for compliance.
Definition	The indicator is measuring the extent of compliance by the
	National and provincial Departments of Public Works and
	Infrastructure to the relevant prescripts and National Treasury
	guidelines on Immovable Assets.
Source of data	Provincial Immovable Asset Registers, Deeds records, National
	Immovable Asset Registers, DRDLR Vesting Data and Devolved
	Properties.
Method of Calculation	Simple count of immovable asset registers of other custodians
/ Assessment	that are assessed for compliance.
Means of verification	Signed check list detailing the extent of compliance.
(POE)	
Assumptions	Reliable information as per the National Treasury guidelines on
	immovable assets, minimum requirements for an Immovable
	Asset Register and application of the Fair Value Model on assets
	recorded at R1 or have no value. In cases where the asset
	registers are not complete, it is communicated to the relevant
	custodians.
Disaggregation of	N/A
Beneficiaries	
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	National and Provincial IARs assessed for compliance to inform
	the creation of a single repository of state assets.
Indicator Responsibility	Deputy Director-General: Real Estate Information and Registry
	Services

Outcome 4	Productive assets
SP Indicator Title	Productive asset index
Indicator Title	10.2 Number of immovable assets physically verified to validate existence and assess condition.
Definition	The indicator is measuring the number of land and properties on the Immovable Asset Register that are verified against the Immovable Asset Register, i.e. to undertake a visual inspection of land and buildings under the custodianship of the Department of Public Works in order to validate existence of the immovable assets on site and confirm the quantity line with section 13(d) of GIAMA and applicable GRAP standards.
Source of data	Deeds records, Surveyor-General, LAW (DRDLR vesting system), municipality valuation rolls, National and Provincial Immovable Asset Registers.
Method of Calculation/ Assessment	Simple count of immovable assets physically verified against the immovable asset register to validate existence.
Means of verification (POE)	Extract a download of properties physically verified and saved on the server.
Assumptions	Availability of the budget, hardware and software tools.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Land and buildings physically verified and recorded on the IAR.

Indicator	Deputy Director-General: Real Estate Information and Registry
Responsibility	Services

### Programme 11: Facilities Management (FM)

Outcome 4	Productive Assets
SP Indicator Title	Productive Assets index
APP Indicator Title	11.1 Number of condition assessments conducted on
	identified / prioritised properties
Definition	The indicator measures the number of condition
	assessments conducted on identified or prioritised
	properties.
	A Condition Assessment is a technical investigation and
	review of one or more assets or systems to provide findings
	and recommendations regarding the root cause of the
	deterioration or failure and the estimated cost of repair.
Source of data	Schedule of properties that have been
	prioritised/identified
	User Asset Management Plan
	Asset Register
	Operating manuals
	<ul> <li>Drawings and maintenance records</li> </ul>
	<ul> <li>Previous condition assessment report</li> </ul>
Method of Calculation/	Simple count of condition assessments conducted on
Assessment	identified/ prioritised properties.
Means of verification	Completed and validated condition assessment reports
(POE)	
Assumptions	• The Branch will have sufficient resources (human and
	financial) both internal and external in order to conduct
	the condition assessment.
	Availability of "As-Built drawings" (Operating manuals)
	• The accessibility of the property is vital for the success of
	data collection – in certain properties accessibility is a
	challenge.

Disaggregation of	• Target for Women: 20 – 30%
Beneficiaries	• Target for Youth: 15 – 25%
	<ul> <li>Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	The properties are spread throughout the country.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Condition assessments of properties that are assessed with
	reports completed for all prioritised/identified facilities.
Indicator Responsibility	DDG: Facilities Management

Outcome 4	Productive Assets
SP Indicator Title	Productive Assets index
APP Indicator Title	11.2 Number of critical components assessed to determine
	the conditions of components (Lifts, Boilers, HVAC, Gensets
	and Water systems).
Definition	This indicator measures the full assessment of condition of
	the critical components in order to develop the
	maintenance plan for those components.
	Critical components refers to those components which in
	the event of failure will have a detrimental impact on the
	effective functioning of a facility. These will include boilers,
	lifts, heating, ventilation, Air-Conditioning, generators,
	transformers, UPS and water systems.
Source of data	Poor quality components.
	Reports from incidents/ breakages of the components.
Method of Calculation	Simple count of critical components that are identified and
/ Assessment	prioritised be assessed to determine their condition.
Means of verification	Condition assessment reports
(POE)	

Assumptions	• The Branch will have sufficient resources (human and
	financial) both internal and external in order to conduct
	the condition assessment for the critical components.
	• The condition assessment report will provide both the
	quantitative data (the number of condition assessment
	carried out) and the qualitative data (the actual
	condition of the critical component).
	• Availability of "As-Built drawings" (Operating manual).
	• The accessibility of the critical components is vital for the
	success of data collection – in certain properties
	accessibility is a challenge.
Disaggregation of	<ul> <li>Target for Women: 20 – 30%</li> </ul>
Beneficiaries	<ul> <li>Target for Youth: 15 – 25%</li> </ul>
	<ul> <li>Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Critical components assessed on prioritised/identified
	facilities.
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	11.3 Number of preventative maintenance contracts to reduce
	reactive maintenance.
Definition	The purpose of the indicator is to measure the number of
	preventative contracts that are in place in order to reduce the
	reactive maintenance levels in the department.
	Currently the organization has reactive maintenance as its
	default approach to maintenance, which is incorrect. This
	indicator is meant to address this anomaly through introducing
	a preventative maintenance approach.
	Reactive maintenance are actions performed usually as a result
	of failure to restore an asset to its operating or desired condition.
	Preventative maintenance is service based and carried out at
	predetermined intervals.
Source of data	Incident reports
	<ul> <li>Schedule of preventative term contracts in place</li> </ul>
	<ul> <li>Schedule of Total Facilities Management Contracts in place.</li> </ul>
Method of	A simple count of preventative contracts signed/ in place/
Calculation/	concluded in the reporting period.
Assessment	
Means of	Term contract award letters.
verification (POE)	<ul> <li>Total Facilities Management Contracts award letters.</li> </ul>
Assumptions	<ul> <li>The Branch will have sufficient resources (human and</li> </ul>
Assomptions	financial) both internal and external.
	<ul> <li>30% of the term contract is reactive in nature</li> </ul>
	<ul> <li>70% of the term contract is preventative in nature</li> </ul>
	There are no delays in SCM processes
	DPWI In house TFM panel is in place
	Procurement instructions for TFM are received from User
Disaggregation of	<ul> <li>Departments.</li> <li>Target for Women: 20 – 30%</li> </ul>
Beneficiaries	<ul> <li>Target for People with disabilities: 2%</li> </ul>
Jenenei Ginea	<ul> <li>Target for Youth: 15 – 25%</li> </ul>

Spatial	N/A
Transformation	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Preventative maintenance contracts in place.
Indicator	DDG: Facilities Management
Responsibility	