



**Technical Indicator Description
For
2023/24 Annual Performance
Plan**

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**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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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.

Programme 1: DPWI Administration

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balance Score card
APP indicator Title	<i>1.1 Ethics and Fraud Perception rating</i>
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

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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	<i>1.2 Compliance Rate (Basket of key compliance matters)</i>
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 Calculation / Assessment	Statistical calculation of the compliance level. Average compliance rate. Ratings: 0-40% - Poor 41-60% - Average 61-80% - Signs of improvement 81-100% – Acceptable level
Means of verification (POE)	Compliance Report
Assumptions	<ul style="list-style-type: none"> • Every line function has a thorough understanding of the relevant prescripts applicable to their environment. • Prescripts are in place and adhered to.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

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

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	<i>1.3 Percentage Performance Information Level</i>
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 Calculation/ Assessment	Quantitative. Percentage calculation of average performance of the department.
APP Means of verification (POE)	Performance reports (Quarterly and Annual Reports)
Assumptions	All branches reports monthly and annually
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	81-100% performance
Indicator Responsibility	DDG: GRC (Chief Directorate: Monitoring and Evaluation)

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Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	<i>1.4 Percentage Financial Performance Level</i>
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 Calculation/ Assessment	<ul style="list-style-type: none"> • Quantitative, • The expenditure as a percentage of the allocated budget.
APP Means of verification (POE)	<ul style="list-style-type: none"> • System generated reports– BAS • ENE and AENE Chapters
Assumptions	<ul style="list-style-type: none"> • Budget planning is aligned to Financial Programme priorities. • Resource plans (input) are costed and aligned to departmental outcomes at least over the MTEF period.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly.
Desired	100% budget spent fully.
Indicator	CFO

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Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	<i>1.5 Percentage Vacancy Rate</i>
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 Calculation/ Assessment	<ul style="list-style-type: none"> • Quantitative • Number of vacant positions divided by total post establishment (filled and vacant positions) multiple by 100.
APP Means of verification (POE)	<ul style="list-style-type: none"> • Quarterly reports/ Annual report based extracted from Persal report and Vulindlela • Post Establishment Management Report
Assumptions	Completeness of data collected and analysed. Availability of funds to fill positions.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 45% of Women • 2% People with Disabilities (PWD)
Spatial Transformation	Positions filled represent Head Office in Pretoria and Regional Offices in all Provinces
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly, Bi-Annual or Annual
Desired performance	10% or lower vacancy rate
Indicator Responsibility	DDG: CS (CD:HRM)

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Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Scorecard
APP Indicator Title	<i>1.6 Percentage of Designated groups in SMS level in the Department (Women and PWD)</i>
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	<ul style="list-style-type: none"> • Approved EE Plan for the Department • PERSAL Reports
Method of Calculation / Assessment	Quantitative <ul style="list-style-type: none"> • $\text{Women} = \frac{\text{Number of Women in SMS} \times 100}{\text{Total number of SMS members}}$ • $\text{PWD} = \frac{\text{Number of PWD employed} \times 100}{\text{Total number of employees in the department.}}$
APP Means of verification (POE)	<ul style="list-style-type: none"> • Persal reports • Quarterly and Annual reports
Assumptions	<ul style="list-style-type: none"> • Availability of funds to fill positions • Management buy-in • Ring-fenced positions
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 45% Women • 2% Persons with Disabilities
Spatial Transformation	Positions represent Head Office in Pretoria and regional offices in all the Provinces.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 45% of SMS will be women • 2% of the employees will be Persons with disabilities (PWD)
Indicator Responsibility	DDG: CS (CD: HRM)

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Outcome 1	Resilient, Ethical and Capable DPWI
1.1 SP Indicator Title	Balanced Score card
APP Indicator Title	<i>1.7 Percentage Business Processes Automated</i>
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 Calculation / Assessment	Number of planned modules for the financial year divided by the total number business processes approved for digitisation. Planned are 5 (50%) and total is ten (10).
Means of verification (POE)	ICT quarterly reports and annual reports
Assumptions	Approved business processes and available business experts in the processes to be automated.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	50% business processes automated
Indicator Responsibility	DDG: CS (CD: ICT)

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Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Score card
APP Indicator Title	<i>1.8 Percentage of business solutions for digitization</i>
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 Calculation/ Assessment	Quantitative Number of planned modules for approved for implementation divided by the total number of the core business processes/ modules.
Means of verification (POE)	Quarterly performance reports and annual reports on business solutions signed by the DDG: CS.
Assumptions	Approved core business processes and service provider appointed.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	50% of business solutions digitized
Indicator Responsibility	DDG: CS (CD: ICT)

Programme 2: Intergovernmental Coordination (IGC)

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan
APP Indicator Title	2.1 <i>Approved Sector Plan</i>
Definition	<p>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.</p> <p>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.</p>
Source of data	The data will be collected from various Provinces through quarterly performance reports.
Method of Calculation/ Assessment	Simple count of the approved sector plan.
Means of verification (POE)	Revised approved Sector Plan (in addition, Signed submission supporting the sector plan).
Assumptions	Availability of reliable data and information from participating provincial stakeholders and decisions taken at Technical MinMEC level.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Indicator	Approval of the revised sector plan within the timeframes
Indicator Responsibility	DDG: IGR

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Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan
APP Indicator Title	<i>2.2 Number of sector performance reports</i>
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 Calculation/ Assessment	Simple count of the sector performance reports.
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 Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	2 sector performance reports are produced and approved by DDG: IGR
Indicator Responsibility	DDG: IGR

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Outcome 5	Transformed Built Environment
Outcome 6	Optimized Job Opportunities
SP Indicator Title	Participating rate
APP Indicator Title	<i>2.3 Number of beneficiaries participating in the DPWI's Skills Pipeline Intervention Programmes</i>
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 Calculation/ Assessment	Head count of beneficiaries participating in the programme
Means of verification (POE)	Database with list of beneficiaries Persal report
Assumptions	<ul style="list-style-type: none"> • Available Budget • No resignations or deaths
Disaggregation of Beneficiaries	Target for Women 50% 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 Transformation	Built environment graduates and students across the country.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Full participating of identified beneficiaries in the DPWI's Skills Pipeline Intervention Programmes.
Indicator Responsibility	DDG Professional Services

Programme 3: Expanded 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 Title	3.1 Number of progress reports on EPWP-RS validated work 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 and 5-year targets in relation to work opportunities reported by public bodies.
Source of data	Progress data reported on the EPWP Reporting System, which has built-in validation procedures undertaken by DPWI.
Method of Calculation	Simple count of the number of reports developed
Means of verification (POE)	Final reports published on validated work opportunities reported by 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.
Disaggregation of Beneficiaries	Beneficiaries targeted are youth, women and persons with disabilities
Spatial Transformation	Across the country
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Quarterly reports produced reflecting the work opportunities reported by public bodies.
Indicator Responsibility	DDG: EPWP (Director: EPWP Reporting and Data Management and Director: Evaluation and Research and Director Analyst and Compliance)

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	<i>4.1 Expropriation Bill introduced in Parliament</i>
Definition	<p>The indicator measures the introduction of the Expropriation Bill introduced in Parliament.</p> <p>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.</p>
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 Calculation	Simple count – the Bill
Means of verification (POE)	Submission to Minister with the Draft Bill incorporating stakeholder/ public comments.
Assumptions	<p>Information contained in the bill is ready for parliament process.</p> <p>Extensive inputs from Stakeholder participation.</p> <p>Parliamentary processes unfold in the financial year.</p>
Disaggregation of Beneficiaries	All South African citizens
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator	Expropriation Bill introduced in Parliament and subsequently approved.
Responsibility	DDG: Policy, Research and Regulation

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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	<p>The indicator reflects on the submission of the bill to the Minister prior to tabling/introduction to parliament.</p> <p>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.</p>
Source of data	<p>The following 2 White Papers informs the Bill:</p> <ol style="list-style-type: none"> 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 Calculation	A submission to the Minister.
Means of verification (POE)	A submission signed by the Accounting Officer to the 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 Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative.
Reporting Cycle	Quarterly
Desired performance	Timeous submission of the Public Works Bill to Minister.
Indicator Responsibility	DDG: Policy (Chief Director: Construction Sector Regulations)

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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	<p>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.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> • Construction Industry Development Board Act No 38 of 2000. • National Stakeholder Forum engagements. • 5 year Strategy Review Report [2019] recommendations.
Method of Calculation/ Assessment	Simple count
Means of verification (POE)	Submission of the CIDB Amendment Bill to Minister.
Assumptions	<p>Stakeholder participation.</p> <p>Stakeholder approval of the amendments</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative.
Reporting Cycle	Quarterly
Desired performance	Amendment of the CIDB Bill.
Indicator Responsibility	DDG: Policy, Research and Regulation (Chief Directorate: Construction Sector Regulation).

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Outcome 2	Transformed Built Environment
SP Indicator Title	Legislative support to Built Environment
APP Indicator Title	<i>4.4 Infrastructure Development Act Regulations gazetted</i>
Definition	<p>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.</p> <p>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.</p>
Source of data	Section 21 of the Infrastructure Development Act.
Method of Calculation/ Assessment	Simple count of the IDA regulations gazetted.
Means of verification (POE)	Proof of submission to government printers for gazetting and Government gazette.
Assumptions	Stakeholder participation.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance Indicator	IDA Regulations gazetted
Responsibility	DDG: PRR

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Outcome 2	Integrated Planning and Coordination
1.1 SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.5 Infrastructure Development Act amendments submitted to Cabinet</i>
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	<ul style="list-style-type: none"> • Business Case for the establishment of ISA as a Public Entity • Pre-certification by the State Law Advisors • SEIAS pre-certification by the DPME • Stakeholder Engagement report following public consultation on draft Bill • Final certification by the State Law Advisors • Final SEIAS certification by the DPME
Method of Calculation/ Assessment	Simple count of the approval of the Business Case by the Ministers of Public Service and Administration and Finance to inform the amendment of the Act.
Means of verification (POE)	Draft Infrastructure Development Amendment Bill. 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 Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly

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

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.6 Number of integrated reports on the status of Strategic Integrated Projects (SIPs) submitted</i>
Definition	<p>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.</p> <p>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.</p>
Source of data	<p>Project Owners/Sponsors</p> <p>Monthly and quarterly reports from project owners for consolidation into one report on the SIPs.</p>
Method of Calculation/ Assessment	Simple count of the number of reports developed.
Means of verification (POE)	Quarterly SIP Steering Committee meeting reports and Quarterly Project Implementation Reports submitted to ISA. The 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.

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Disaggregation of Beneficiaries	N/A
Spatial Transformation	Strategic Integrated Projects are projects that are deemed 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 performance	Reports on the status of Strategic Integrated Projects (SIPs). Timeous and quality of reports from project owners to produce a consolidated report for submission to SIP Steering Committee.
Indicator Responsibility	DDG: Infrastructure South Africa

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.7 NIP 2050 Phase 2: Social and Distributed Infrastructure submitted to Cabinet</i>
Definition	<p>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.</p> <p>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.</p> <p>The intention of the indicator is to ensure that the NIP: Phase 2 is approved by Cabinet.</p>

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Source of data	<ul style="list-style-type: none"> • Integrated Development Plans • National Spatial Development Framework • District Development Model approach • Provincial Growth and Development Strategies • Municipal sector strategies and plans (commuter transport; water, health, water & sanitation, clinics, electricity, digital infrastructure etc.) • Stakeholder Engagement report following public consultation on draft NIP 2050 Phase 2 • Final SEIAS certification by the DPME • Submission to ESIEID DGs Cluster and Submission to Cabinet and/or PICC Council • SEIAS pre-certification by the DPME
Method of Calculation/ Assessment	Simple count of the number of NIP Phase 2 report.
Means of verification (POE)	<ul style="list-style-type: none"> • Draft NIP Phase 2. • Submission to the ESIEID DGs Cluster and Submission to Cabinet Secretariat (approval to gazette for public consultation). • Gazette published. • Approval of NIP Phase 2 by Cabinet.
Assumptions	<ul style="list-style-type: none"> • Buy-in from stakeholders • Access to quality data to inform Plan. • Cabinet approval
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Quality inputs from stakeholders to ensure approval of NIP 2050 Phase 2 by Cabinet.
Indicator Responsibility	DDG: Infrastructure South Africa

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Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.8 Development of the Public Works General Laws Amendment and Repeal Bill</i>
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 Calculation/ Assessment	Simple count of the Bill
Means of verification (POE)	Draft Public Works General Laws Amendment and Repeal Bill
Assumptions	Minister will approve the Bill for submission to Cabinet
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Approval of the Draft Bill by the Minister to submit to Cabinet.
Indicator Responsibility	DDG/Policy, Research & Regulations

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Programme 5: Prestige Policy

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	<p>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.</p> <p>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.</p>
Source of data	Formal requests/specifications from Prestige Clients in the form of a memo/ calendar of state events.
Method of Calculation/ Assessment	Simple count of Prestige events supported with required moveable structures.
Means of verification (POE)	Schedule of all planned state events supported with movable structures (supported by proof of purchase orders/approved Bid submissions).
Assumptions	<p>Requests received on time from prestige clients, and processing of requests within the right quality and within time and budget.</p> <p>Budget availability.</p> <p>Security cleared contractors.</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Movable structures provided for all state events within time, quality and budget.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Indicator Responsibility	Chief Director: Prestige
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Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery rating
APP Indicator Title	<i>5.2 Percentage of movable assets provided within 120 working days after approval by prestige clients</i>
Definition	<p>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.</p> <p>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.</p>
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 Calculation / Assessment	<p>Count the requests received from Prestige clients to provide movable assets that is processed within 120 working days after receiving the approved clients' request and divide that by the total number of registered requests for movable assets processed for the same time period times hundred.</p> <p><u>Count the number of requests for movable assets (furniture) that is processed within 120 days/Total number of registered requests for movable assets received for the same time period multiply by 100.</u></p>
Means of verification (POE)	A schedule of prestige clients provided with movable assets indicating the date of request and the date of delivery supported by the delivery note signed by the client.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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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 Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Movable assets provided to clients within 120 days upon approval by the Prestige Client.
Indicator Responsibility	Chief Director: Prestige

Outcome 7 Dignified Client Experience	
SP Indicator Title	Quality Service Delivery Index
APP Indicator Title	<i>5.3 Percentage of provision of moveable assets from a condition assessment register of moveable assets.</i>
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/repared 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.

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Source of data	Condition assessment of the specified residence; Guide for Members of the Executive; MOA with DCS.
Method of Calculation/ Assessment	A database detailing the movable assets that were assessed and found to be in need of repair or replacement. The total 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 (POE)	Database of the movable assets register. Condition assessment 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 Beneficiaries	N/A
Spatial Transformation	N/A
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 Responsibility	Chief Director: Prestige

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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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/ Assessment	Quantitative as a percentage of spending. The expenditure as a percentage of the allocated budget.
Means of verification (POE)	<ul style="list-style-type: none"> System generated financial reports with percentage spending compared to allocated budget–BAS, SAGE, WCS, Archibus, and PMIS.
Assumptions	<ul style="list-style-type: none"> Budget planning is aligned to Financial Programme priorities. Resource plans (input) are costed and aligned to departmental outcomes at least over the MTEF period. Organisational culture change towards budget and costing of priorities and activities.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% budget spent fully.
Indicator	CFO

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Programme 7: Real Estate Investment Services (REIS)

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

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Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	<i>7.2 Number of Government Precinct Development Plans aligned to NSDF, IUDF and Smart City principles.</i>
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

Programme 8: Construction 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 Calculation	A simple count of design solutions completed for user departments.
Means of verification (POE)	Schedule of completed designs indicating user departments. 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 of Beneficiaries	All designated groups
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Design solutions completed within time and cost informed or supported by user Departments.
Indicator	Deputy Director-General: Construction Project Management

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	<i>8.2 Number of projects completed within agreed construction period</i>
Definition	<p>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).</p> <p>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.</p>
Source of data	<p>Infrastructure Implementation Programmes, Project Management System, Bid and contract documentation, Approval for extension of time where applicable.</p> <p>Client requests indicating the needs for the infrastructure projects.</p>
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	<ul style="list-style-type: none"> • 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. • There are no delays as a result of environmental factors. • Possible delays due to project hijacks.
Disaggregation of Beneficiaries	N/A

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Spatial Transformation	<ul style="list-style-type: none"> • This indicator directly contributes to spatial justice and transformation. • The spatial impact area will be informed by the users and citizens.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator	Infrastructure projects completed within agreed period to meet the service delivery requirements.
Responsibility	Deputy Director-General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure investment as a percentage of GDP
APP Indicator Title	<i>8.3 Number of infrastructure projects completed within approved budget.</i>
Definition	<p>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).</p> <p>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.</p>
Source of data	Client requests and Project scope and designs Infrastructure Implementation Programmes, Project Management System, Bid and contract documentation.
Method of Calculation / Assessment	A simple count of infrastructure projects completed within the approved budget.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Means of verification (POE)	Schedule of infrastructure completed projects indicating the 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 Beneficiaries	<ul style="list-style-type: none"> • South African citizens (Spatial justice and State infrastructure targets). • All designated groups.
Spatial Transformation	<ul style="list-style-type: none"> • This indicator directly contributes to spatial justice and 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	<i>8.4 Number of infrastructure sites handed over for construction.</i>
Definition	<p>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.</p> <p>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.</p>

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Source of data	User departments' requirements, Sketch plan approvals, Bill of quantities, Tender documentation and Contract documentation.
Method of Calculation/ Assessment	Simple count of infrastructure sites that have been handed over to the appointed contractor to commence with construction.
Means of verification (POE)	Schedule of infrastructure project sites handed over to the appointed contractor supported by Site handover certificates.
Assumptions	<p>One WCS number may contain various projects within one tender reflecting/indicating different locations with specific designs and hand over certificates.</p> <p>Sites are ready to be handed over to contractors.</p> <p>User Departments maintains their needs (Scope creep).</p> <p>Service providers adheres to the agreed time and extension periods are approved on time.</p>
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • South African citizens (Spatial justice and State infrastructure targets). • All designated groups
Spatial Transformation	<ul style="list-style-type: none"> • This indicator directly contributes to spatial justice and 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 Responsibility	Deputy Director-General: Construction Project Management

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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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	<ul style="list-style-type: none"> 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/ Assessment	Simple count of infrastructure projects completed in the financial year.
Means of verification (POE)	Schedule of infrastructure projects completed in the financial 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 Beneficiaries	South African citizens (Spatial justice and State infrastructure targets).
Spatial Transformation	<ul style="list-style-type: none"> This indicator directly contributes to spatial justice and transformation. The spatial impact area will be informed by the users and citizens.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Infrastructure projects are completed.
Indicator Responsibility	Deputy Director-General: Construction Project Management

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Programme 9: Real Estate Management Services (REMS)

Outcome 4	Productive asset
SP Indicator Title	Productive asset index
Indicator Title	<i>9.1 Number of private leases reduced within the security cluster</i>
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 style="list-style-type: none"> • Procurement Instruction • Lease agreement
Method of Calculation / Assessment	<p>Subtract the number of private leases for the security cluster departments for the current year excluding new leases from the number of private leases for the security cluster departments in the previous financial year.</p> <p><u>[(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)]].</u></p>
Means of verification (POE)	<ul style="list-style-type: none"> • Termination letter for private lease. • Proof of occupation to the state owned property.
Assumptions	<p>Budget and availability of functional properties.</p> <p>Expiry of leases for identified departments</p> <p>Buy-in from identified departments</p> <p>There will be expiration of the private leases within the financial year.</p> <p>The clients will be satisfied with the available state owned properties.</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Reporting Cycle	Annual
Desired performance	Private leases reduced within the security cluster.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 4	Productive asset
SP indicator Title	Productive asset index
Indicator Title	<i>9.2 Savings realised on identified private leases</i>
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	<ul style="list-style-type: none"> • Lease files • PMIS/Archibus
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Quantitative • 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) • <u>(Total expected expenditure on identified leased portfolio prior to the implementation of the cost reduction intervention(s)) – (total actual expenditure of identified leased portfolio after applied intervention(s)).</u>
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.

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

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.3 Percentage increase in revenue generation through letting of State-owned properties.</i>
Definition	<ul style="list-style-type: none"> The indicator measures the increase in revenue generated through the leasing out of state owned properties to public and private institutions. 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.
Source of data	<ul style="list-style-type: none"> Signed Lease Agreements List of unoccupied state properties
Method of Calculation / Assessment	<ul style="list-style-type: none"> <u>Subtract the revenue generated in the prior year from the revenue generated in the current financial year and express that as a percentage.</u>
Means of verification (POE)	Rental Debtors Report indicating the income for the current financial 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.

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

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.4 Number of unutilized vacant state owned properties let out</i>
Definition	<ul style="list-style-type: none"> The indicator measures a number of vacant, unutilized state owned properties let out within the financial year from the identified list of state properties. 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.
Source of data	<ul style="list-style-type: none"> PMIS/IAR
Method of Calculation / Assessment	<u>A simple count of unutilized vacant state owned properties let out in the reporting period.</u>
Means of verification (POE)	Schedule indicating the vacant surplus properties let out for the financial year from the vacant surplus State-owned properties identified for letting out supported by signed lease agreement.
Assumptions	<ul style="list-style-type: none"> Complete property information on PMIS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Unutilised vacant state owned properties are let out.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.5 Number of unutilized vacant state owned properties let out for GBV-F purposes</i>
Definition	<ul style="list-style-type: none"> 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. 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.
Source of data	Client requests/ list of unutilised state properties on the PMIS/ IAR.
Method of Calculation/ Assessment	A simple count of GBV properties let out in the reporting period.
Means of verification (POE)	Schedule indicating the vacant surplus properties let out for the 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 Beneficiaries	N/A

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

Outcome 5	Transformed Built Environment
SP Indicator Title	Participating rate
Indicator Title	<i>9.6 Percentage leases awarded to category A, B and D companies of the approved Property Management Empowerment Policy.</i>
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	<ul style="list-style-type: none"> Lease agreements BEE certificates
Method of Calculation / Assessment	Quantitative. The number of private leases awarded to black owned companies above the scoring of 50%, expressed as a percentage. <u>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.</u> <u>Express the difference in percentage.</u>
Means of verification (POE)	Schedule of new leases awarded to black owned companies (supported by lease agreement, BBBEE Certificates or ownership documentation).
Assumptions	Availability of service providers

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 20% • Target for Youth: 25% • Target for People with Disabilities: 5%
Spatial Transformation	<ul style="list-style-type: none"> • N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Higher percentage of new leases awarded to category A,B and D companies of the approved Property Management Empowerment Policy
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 5	Transformed Built Environment
SP Indicator Title	Participating rate
Indicator Title	<i>9.7 Percentage leases let out to companies with BBBEE of level 4 and above.</i>
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	<ul style="list-style-type: none"> • Proof of ownership • Signed Lease Agreement
Method of Calculation / Assessment	Quantitative. <u>A Total number of leases awarded to BBBEE companies with rating of level 4 and above multiply by percentage achieved in the period and divided by 50% e.g. 15 leases X10/50%.</u>
Means of verification (POE)	Schedule of new leases awarded to black owned companies (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.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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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 Beneficiaries	Target of 50% BBBEE companies
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	State owned properties let out to companies with BBBEE of level 4 and above.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 7	Dignified Client Experience
SP indicator	Quality service delivery rating
Indicator Title	<i>9.8 Percentage of new private leases signed with a maintenance plan</i>
Definition	<ul style="list-style-type: none"> 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 style="list-style-type: none"> Lease agreements PMIS/Archibus system report indicating all awarded leases and lease signed date.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Method of Calculation/Assessment	<ul style="list-style-type: none"> The number of new private leases with a maintenance plan signed in the financial year divided by the total number of new leases signed in the financial year (including those with no maintenance plan) times 100. e.g 4 leases with a maintenance plan /5 signed in the year (including those without a maintenance plan X 100 (expressed as a percentage)
Means of verification (POE)	<ul style="list-style-type: none"> Schedule of all new lease agreements signed by landlords and the department. Maintenance contracts
Assumptions	Specified conditions in the TORs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	New private leases are signed with maintenance plan in place.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

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.) <u>socio economic objectives</u> in response <u>to addressing the spatial justice</u> . The release of state land is informed by programmes that address communities that have been previously dispossessed of their land and (2.) <u>address security of land tenure and re-distribution</u> ; Informed by programmes that address communities that require decent (3.) <u>human settlements and housing</u> ; Informed by programmes that address State Entities that require land for (4.) <u>provision of roads, water, electricity, gas etc.</u>
Source of data	Client requests. The data will be obtained from state land under DPWI custodianship contained in the Immoveable Asset Register.
Method of Calculation/ Assessment	Quantitative. Actual extent of land released versus extent of land requested measured in hectares.
Means of verification (POE)	Ministerial disposal approvals; Non responsive requests (i.e. not suitable, not available, Property not under DPWI custodianship). National Treasury letters on approvals and disapprovals.
Assumptions	<ul style="list-style-type: none"> • 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 of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired	Hectors of land released from the DPWI portfolio.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

Indicator	DDG: REMS (Chief 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	<i>10.1 Number of National and Provincial Immovable Asset Registers assessed for compliance.</i>
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 / Assessment	Simple count of immovable asset registers of other custodians that are assessed for compliance.
Means of verification (POE)	Signed check list detailing the extent of compliance.
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 Beneficiaries	N/A
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

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

Outcome 4		Productive assets
SP Indicator Title	Productive asset index	
Indicator Title	<i>10.2 Number of immovable assets physically verified to validate existence and assess condition.</i>	
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.	

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

Indicator Responsibility	Deputy Director-General: Real Estate Information and Registry Services
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Programme 11: Facilities Management (FM)

Outcome 4	Productive Assets
SP Indicator Title	Productive Assets index
APP Indicator Title	<i>11.1 Number of condition assessments conducted on identified / prioritised properties</i>
Definition	<p>The indicator measures the number of condition assessments conducted on identified or prioritised properties.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> • Schedule of properties that have been prioritised/identified • User Asset Management Plan • Asset Register • Operating manuals • Drawings and maintenance records • Previous condition assessment report
Method of Calculation/ Assessment	Simple count of condition assessments conducted on identified/ prioritised properties.
Means of verification (POE)	Completed and validated condition assessment reports
Assumptions	<ul style="list-style-type: none"> • 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.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 20 – 30% • Target for Youth: 15 – 25% • Target for People with Disabilities: 2%
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	<i>11.2 Number of critical components assessed to determine the conditions of components (Lifts, Boilers, HVAC, Gensets and Water systems).</i>
Definition	<p>This indicator measures the full assessment of condition of the critical components in order to develop the maintenance plan for those components.</p> <p>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.</p>
Source of data	<p>Poor quality components.</p> <p>Reports from incidents/ breakages of the components.</p>
Method of Calculation / Assessment	Simple count of critical components that are identified and prioritised be assessed to determine their condition.
Means of verification (POE)	Condition assessment reports

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Assumptions	<ul style="list-style-type: none"> • 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 Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 20 – 30% • Target for Youth: 15 – 25% • Target for People with Disabilities: 2%
Spatial Transformation	N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	Critical components assessed on prioritised/identified facilities.
Indicator Responsibility	DDG: Facilities Management

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.3 Number of preventative maintenance contracts to reduce reactive maintenance.</i>
Definition	<p>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.</p> <p>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.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> • Incident reports • Schedule of preventative term contracts in place • Schedule of Total Facilities Management Contracts in place.
Method of Calculation/ Assessment	A simple count of preventative contracts signed/ in place/ concluded in the reporting period.
Means of verification (POE)	<ul style="list-style-type: none"> • Term contract award letters. • Total Facilities Management Contracts award letters.
Assumptions	<ul style="list-style-type: none"> • The Branch will have sufficient resources (human and financial) both internal and external. • 30% of the term contract is reactive in nature • 70% of the term contract is preventative in nature • There are no delays in SCM processes • DPWI In house TFM panel is in place • Procurement instructions for TFM are received from User Departments.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 20 – 30% • Target for People with disabilities: 2% • Target for Youth: 15 – 25%

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2023/24 ANNUAL PERFORMANCE PLAN**

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