



TECHNICAL INDICATOR DESCRIPTIONS

2024/25 ANNUAL PERFORMANCE PLAN



public works
& infrastructure

Department:
Public Works and Infrastructure
REPUBLIC OF SOUTH AFRICA

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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 that are contained in the 2024/25 DPWI Annual Performance Plan.

Programme 1: DPWI Administration

Outcome 1 Resilient, Ethical and Capable DPWI	
SP indicator Title	Balance Scorecard
APP indicator title	<i>1.1 Ethics and Fraud Perception rating</i>
Definition	The indicator seeks to measure the perception levels among DPWI staff and external stakeholders regarding 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 should be carried out in the workplace to maintain a professional organisational culture premised on delivering better services to all stakeholders. While this 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 recommendations emanating from investigations into 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 responses in various categories and expressed as a percentage. The overall rating will be assessed based on the following: Rating: 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
Reporting cycle	Annually

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

Outcome 1	Resilient, Ethical and Capable DPWI
SP indicator title	Balanced Scorecard
APP indicator title	<i>1.2 Compliance Rate (Basket of key compliance matters)</i>
Definition	The indicator seeks to measure DPWI's level of compliance with key prescripts in 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 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
Means of verification (POE)	Compliance report
Assumptions	Every line function has a thorough understanding of the relevant prescripts applicable to its environment. Prescripts are in place and adhered to.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% acceptable level of compliance
Contributing indicator responsibility	DDG: GRC

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Outcome 1	Resilient, Ethical and Capable DPWI
SP indicator title	Balanced Scorecard
APP indicator title	<i>1.3 Percentage Performance Information Level</i>
Definition	The indicator measures the average performance of the department to ensure optimum performance of its 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.
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	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	81-100% performance
Indicator responsibility	DDG: GRC (Chief Directorate: Monitoring and Evaluation)

Outcome 1	Resilient, Ethical and Capable DPWI
SP indicator title	Balanced Scorecard
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.

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Method of calculation/assessment	Quantitative. The expenditure as a percentage of the allocated budget.
Means of verification (POE)	System-generated reports – BAS ENE and AENE chapters
Assumptions	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 (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% budget spent
Indicator responsibility	CFO

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"> 48% of Women 2% People with Disabilities (PWD)

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Spatial Transformation	Positions filled represent Head Office in Pretoria and Regional Offices in all Provinces
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	10% or lower vacancy rate
Indicator Responsibility	DDG: CS (CD:HRM)

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"> • Women = Number of Women in SMS X 100 divide Total number of SMS members • PWD = Number of PWD employed X 100 divide 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	Women: Cumulative (year to date) PWD: 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)

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Indicator Responsibility	DDG: CS (CD: HRM)
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Outcome 1	Resilient, Ethical and Capable DPWI
1.1 SP indicator title	Balanced Scorecard
APP indicator title	<i>1.7 Approved HR Delegations</i>
Definition	Human Resource Delegations in terms of the sections of the Public Service Act and Public Service Regulation that can be delegated from the Executive Authority to the Head of Department and from the Head of Department to lower levels
Source of data	Public Service Act and Public Service Regulations
Method of calculation/assessment	Quantitative Number of HR Delegations approved for the financial year
Means of verification (POE)	Public Service Act and Public Service Regulations
Assumptions	Approve Human Resource Delegations
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Approved HR Delegations
Indicator responsibility	DDG: CS (CD: HRM)

Outcome 1	Resilient, Ethical and Capable DPWI
SP Indicator Title	Balanced Scorecard
APP indicator Title	<i>1.8 Appointment of an Ethics Officer</i>

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Definition	<p>The indicator seeks to measure the appointment of an Ethics Officer for the DPWI in accordance with the Public Service Regulations, 2016 (PSR, 2016). Regulation 23(1) of the PSR, 2016, requires designation or appointment of a number of Ethics Officers to perform Ethics functions.</p> <p>The PSR, 2016 makes provision for either the designation or appointment of an EO within the resources of the department and other factors such as the risk profile of the department. Ethics Officer will manage the implementation of the Ethics Framework of the department to ensure that rules and procedures in the workplace are implemented to maintain a professional organisational culture premised on delivering better services to all stakeholders.</p>
Source of data	Public Service Regulations, 2016 and the approved memo by the Director-General
Method of Calculation / Assessment	Simple Count
APP Means of verification (POE)	Approved authorisation form by the Director-General.
Assumptions	The Director General will approve the memo for the authorisation of the Ethics officer.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Higher than targeted performance.
Indicator	DDG: GRC (Directorate Governance and Compliance)

Outcome 1	Resilient, Ethical and Capable DPWI
1.1 SP indicator title	Balanced Scorecard
APP indicator title	<i>1.9 Number of Business Processes Automated</i>
Definition	<p>The indicator seeks to measure the extent of automation of core business process using technology with the end goal of improving efficiency and effectiveness in service delivery. Automation means using technology to transform manual</p>

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	processes by eliminating or minimising human intervention to improve operational efficiency.
Source of data	List of priority business processes automation (systems) agreed upon with the business and signed off by the DDG: Corporate Services.
Method of calculation/assessment	Simple count (planned 5 business processes and total are 10 over the medium term)
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	<p>5 business processes automated: 5 Systems</p> <ul style="list-style-type: none"> • Leave Administration Processes (E-leave) • Subsistence and Travelling Claims Management Processes (S&T Claims System) • Lease Administration Processes (E-Lease Portal) • Human Resource Processes (E-recruitment) • EPWP and Immovable Asset Register Spatial Information Reporting (Geographical Information System)
Indicator responsibility	DDG: CS (CD: ICT)

Outcome 1	Resilient, Ethical and Capable DPWI
SP indicator title	Balanced Scorecard
APP indicator title	<i>1.10 Number of Business Solutions for Digitisation</i>
Definition	The indicator seeks to measure the extent to which the core business has been digitised 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 implementing an ERP solution.
Source of data	Business case
Method of calculation/	Simple count (the number of implemented digital solutions)

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assessment	
Means of verification (POE)	Quarterly performance reports and annual reports on business solutions signed off 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	Assessment of ICT systems
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	<i>2.1 Approved Sector Plan</i>
Definition	The indicator seeks to measure 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 calculation/ assessment	Qualitative for 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

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Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
Desired performance	Approval of the revised sector plan within the timeframes
Indicator responsibility	DDG: IGR

Outcome 2	Integrated Planning and Coordination
SP indicator title	National Infrastructure Plan
APP indicator title	<i>2.2 Number of Approved Sector Performance Reports</i>
Definition	The indicator measures the quantum of sector performance reports produced and approved by Technical MinMEC. 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, (work streams and clusters) through quarterly performance reports against the Five Year Sector Plan implementation matrix.
Method of calculation/assessment	Simple count of the sector performance reports, one in quarter 2 and the second in quarter 4.
Means of verification (POE)	Sector performance reports approved by the Technical MinMEC.
Assumptions	Availability of reliable data and information from participating sector stakeholders. Implementation of Technical MinMEC and MinMEC decisions that impact clusters and workstreams.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annual
Desired performance	2 sector performance reports are produced and approved by Technical MinMEC.

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Indicator responsibility	DDG: IGR
Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan
APP Indicator Title	2.3 Number of Disputes resolved
Definition	The indicator seeks to measure the number of disputes resolved against a total number of disputes assessed and planned for the development of a dispute register. Defined in terms of the IGR Framework Act (2005), an IGR dispute has the following requirements: a) a specific disagreement concerning a matter of fact/ law/policy in which a claim by one party is refused by the other, b) must be justifiable in the court of law, c) intergovernmental in that it involves different spheres of government and arises from exercise of powers assigned to each sphere by the constitution or Government Gazette and d) the dispute may be subject to any exceptions (e.g. does not cover interventions in terms of section 100 or 139 of the Constitution and settlement of specific disputes in respect of which other national legislation provides resolution mechanisms or procedures).
Source of data	List of disputes to be collected from Regional Offices, Branches and provinces and municipalities who have formally registered a disagreement with the Department of Public Works and Infrastructure; where such an agreement falls within the dispute requirement in terms of the IGR Act.
Method of Calculation/ Assessment	Number of disputes resolved divided by the total number of disputes, expressed as a percentage (multiply by 100).
Means of verification (POE)	Dispute Register
Assumptions	Availability of stakeholders relevant for resolving the dispute and good will by IGR partners to resolve the dispute.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Linked to the DDM
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	100% disputes resolved
Indicator Responsibility	DDG: IGR

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Outcome 5 Outcome 6	Transformed Built Environment Optimised Job Opportunities
SP indicator title	Participating rate
APP indicator title	2.4 <i>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 intervention Programmes within DPWI with the 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 built 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 participation of identified beneficiaries in the DPWI's Skills Pipeline Intervention Programmes.
Indicator responsibility	DDG Professional Services

Outcome 5 Outcome 6	Transformed Built Environment Optimised Job Opportunities
SP indicator title	Participating rate
APP indicator title	Participating rate
Definition	2.5 No of reports on Interventions implemented on the BE Professionalisation and Skills Development strategy for the Public Sector
Source of data	The indicator quantifies the frequency or quantity of reports generated to document and analyse the implementation of interventions related to the Professionalisation and Skills Development strategy within

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	the Public Sector, particularly focusing on Built Environment. These reports typically outline the interventions undertaken by various organisations, as per the strategy. This indicator helps assess the level of activity and progress in executing interventions aimed at enhancing the capabilities and performance of the Public Sector workforce using BE methodologies.
Method of calculation/assessment	BE Professionalisation and Skills Development strategy
Means of verification (POE)	Public Works Sector Governance Structures
Assumptions	Simple count of the number of reports
Disaggregation of beneficiaries	Not applicable
Spatial transformation	National transformation of the Built Environment spectrum.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	4 Reports on Interventions implemented on the BE Professionalisation and Skills Development strategy for the Public Sector
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	<i>3.1 Number of progress reports on EPWP-RS validated work opportunities reported by public bodies</i>
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 is reported by public bodies.

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Source of data	<p>Progress data (projects, participants and work opportunities) is reported on the EPWP Reporting System by public bodies.</p> <p>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 P records.</p> <p>Verified project and participant lists are reflected on the EPWP-RS to be reconciled by public bodies with their own source documents.</p> <p>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.</p> <p>The data is consolidated into the standard tables, and summarised and grouped to provide higher level overviews.</p> <p>The data is converted into a standardised format suitable for analysis, interpretation and reporting, and the verified and validated EPWP performance data for the quarter is stored in the data warehouse.</p> <p>More details on this are listed in the STANDARD OPERATING PROCEDURE FOR THE COMPILATION OF THE EPWP QUARTERLY PROGRESS REPORTS.</p>
Method of calculation/assessment	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 spheres of government.
Assumptions	<p>Functional EPWP Reporting System and reporting of progress by public bodies in line with the EPWP frameworks.</p> <p>Compliance by public bodies with government reporting timelines.</p>
Disaggregation of beneficiaries	women are 60%, Youth is 55%; & persons with disability is 2%
Spatial transformation	Across the country
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Quarterly reports produced reflecting the work opportunities reported by public bodies.
Indicator responsibility	Deputy Director-General: EPWP supported by Director: EPWP Reporting and Data Management and Director: Evaluation and Research.

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Outcome 2		Integrated Planning and Coordination
SP indicator title	Percentage change in the job opportunities reported through the EPWP.	
APP indicator title	3.2 <i>Reconceptualised EPWP programme.</i>	
Definition	Number of EPWP business plans published for implementation of the EPWP Phase 5. The business plan includes targets for all implementing public bodies across sectors and spheres of government.	
Source of data	EPWP Phase 5 sector business plans and consolidated targets.	
Method of calculation/assessment	Simple count of the number of business plans developed	
Means of verification (POE)	EPWP Phase 5 business plan.	
Assumptions	Cabinet approves the implementation of Phase 5 strategy. Targets are consolidated per public body implementing the EPWP. Approval of the Business plan by EPWP EXCO	
Disaggregation of beneficiaries	Not applicable	
Spatial transformation	Not applicable	
Calculation type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	Approved EPWP Phase 5 business plan reflecting the work opportunities targets by public bodies.	
Indicator responsibility	Director: Evaluation and Research	

Outcome 2		Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the EPWP	
APP Indicator Title	3.3 <i>Number of validated work opportunities reported by DPWI on the EPWP-RS.</i>	

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Definition	<p>Number of work opportunities implemented and reported by DPWI in the following areas:</p> <ul style="list-style-type: none"> • NPO programme implemented through the Independent Development Trust. • Cleaning of Government Buildings
Source of data	Progress data (projects, participants, and work opportunities) that are reported on the EPWP Reporting System by DPWI. It includes projects implemented in the Non- State Sector and by different branches of DPWI.
Method of Calculation / Assessment	<p>Aggregate work opportunities reported.</p> <p>Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.</p>
Means of verification (POE)	EPWP quarterly annexure reports produced.
Assumptions	<ul style="list-style-type: none"> • Functional EPWP Reporting System. • Complete, accurate and timeous reporting of progress by public bodies, in line with the EPWP frameworks. • Compliance by implementing agent with government reporting timelines. • Availability of external databases for verification. • Verification of projects by DPWI implementing the EPWP
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% • Target for People with disabilities: 2% • Target for Youth: 55%
Spatial Transformation	Not applicable
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding the targeted performance is desirable.
Indicator Responsibility	Chief Director: EPWP Operations, Chief Director: Partnership Support and Director: EPWP Data Management and Reporting.

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the EPWP

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APP Indicator Title	<i>3.4 Number of government buildings cleaned through EPWP.</i>
Definition	Number of government buildings cleaned through EPWP work. These are projects implemented by the DPWI regional offices under the facilities management of the department.
Source of data	Project database that includes all government buildings maintained by DPWI and cleaned by EPWP participants. It excludes buildings maintained and cleaned by service providers.
Method of Calculation / Assessment	Aggregate number of buildings cleaned by EPWP.
Means of verification (POE)	EPWP quarterly progress reports produced. DPW progress reports from Facilities Management Branch.
Assumptions	Availability of funding, Leading, Implementation and submission of quarterly progress reports by DPWI Regional Managers. Functional EPWP Reporting System. Complete, accurate and timeous reporting of progress by public bodies, in line with the EPWP frameworks. EPWP Programme Managers will verify the buildings cleaned by EPWP.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding the targeted performance is desirable.
Indicator Responsibility	Chief Director: Partnership Support supported by EPWP Programme Managers in Regions.

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the EPWP
APP Indicator Title	<i>3.5 Number of work opportunities reported by public bodies supported by DPWI (Ministerial priority areas).</i>

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Definition	<p>Number of work opportunities in Ministerial priorities reported by public bodies with support by DPWI in the following areas:</p> <ul style="list-style-type: none"> • Waste Management. • Removal of alien invasive species and clearing of river streams • Cleaning of public spaces. • Road Repair, Block Paving, Maintenance including Pothole Patching.
Source of data	<ul style="list-style-type: none"> • Progress data (projects, participants, and work opportunities) that are reported on the EPWP Reporting System by implementing public bodies. • EPWP Annexure Reports.
Method of Calculation / Assessment	<p>Aggregate work opportunities reported.</p> <p>Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.</p>
Means of verification (POE)	EPWP quarterly annexure reports produced.
Assumptions	<ul style="list-style-type: none"> • Availability of funding • Data will be loaded in the EPWP-RS for validation purposes. • Complete, accurate and timeous reporting of progress by public bodies, in line with the EPWP frameworks. • Compliance by implementing agent with government reporting timelines. • Availability of external databases for verification.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% • Target for People with disabilities: 2% • Target for Youth: 55%
Spatial Transformation	Not applicable
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding the targeted performance is desirable.
Indicator Responsibility	Chief Director: EPWP Operations, Chief Director: EPWP Infrastructure and Director: EPWP Data Management and Reporting.

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Outcome 2		Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the EPWP	
APP Indicator Title	<i>3.6 Approved plan on One Township-One Recycling Centre in Partnership with Private Sector.</i>	
Definition	Approved plan on One Township-One Recycling Centre in Partnership with Private Sector for implementation of the EPWP Phase 5. The One Township-One Recycling Centre plan includes partnership agreements with private sector partners such as Heineken, Coca cola and South African Breweries.	
Source of data	EPWP strategic documents and frameworks.	
Method of Calculation / Assessment	Simple count of the number of One Township-One Recycling Centre plans developed. Number of township where the model is implemented.	
Means of verification (POE)	Approved One Township-One Recycling Centre plan developed.	
Assumptions	Buy-in from key stakeholders including private sector. Approval of the One Township-One Recycling Centre plan by EPWP EXCO.	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative (year to date)	
Reporting Cycle	Quarterly	
Desired performance	Approved One Township-One Recycling Centre plan reflecting partnerships with the private sector.	
Indicator Responsibility	Chief Director: EPWP Operations and Chief Director: Partnership Support.	

Outcome 2		Integrated Planning and Coordination
SP Indicator Title	Percentage change in the job opportunities reported through the EPWP	
APP Indicator Title	<i>3.7 Number of youth trained on maintenance of solar panels in parliamentary villages.</i>	

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Definition	This indicator measures the number of youth trained to maintain solar panels installed in parliamentary villages. Training young people in solar panel maintenance equips them with skills for employment and income generation, while also ensuring the continued functionality of these renewable energy sources in their communities.
Source of data	Progress data reported on the EPWP Reporting System, which has built-in validation procedures undertaken by DPWI.
Method of Calculation / Assessment	Simple count of the number of youth trained in solar panel maintenance.
Means of verification (POE)	EPWP Training databases produced.
Assumptions	<ul style="list-style-type: none"> • Availability of funding, • Leading, Implementation and submission of quarterly progress reports by DPWI Cape Town Regional Manager. • Complete, accurate and timeous 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. • EPWP Cape Town Programme Manager will verify the buildings cleaned by EPWP.
Disaggregation of Beneficiaries	<p>Age: The age range considered as "youth" (e.g., 18-35 years old).</p> <p>Parliamentary Village: Pelican Park, Laboria Park and Acacia Park</p>
Spatial Transformation	Not applicable
Calculation Type	Cumulative (year to date)
Reporting Cycle	Bi-annual
Desired performance	Actual performance that is higher than the targeted performance is desirable since this implies more youth are trained in solar panel maintenance.
Indicator Responsibility	Chief Director: EPWP Partnership Support.

Programme 4: Property and Construction Industry Policy and Research

Outcome 5	Transformed Built Environment
SP indicator title	Legislative support to Built Environment

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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APP indicator title	<i>4.1 Expropriation Bill introduced in Parliament¹</i>
Definition	<p>The indicator measures the introduction of the Expropriation Bill 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 through the M&E system.
Method of calculation/assessment	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 parliamentary processes.</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	Expropriation Bill introduced in Parliament and subsequently approved.
Indicator responsibility	DDG: Policy, Research and Regulation

Outcome 2	Integrated Planning and Coordination
SP indicator title	National Infrastructure Plan (NIP) Developed
APP indicator title	<i>4.2 Public Works Bill submitted to Minister to introduce to Parliament.</i>
Definition	<p>The indicator reflects on the submission of the bill to the Minister prior to its tabling/introduction to Parliament.</p> <p>The purpose of the bill is to have a single legislation on the role of DPWI as the infrastructure lead department and to identify areas that require regulating to enable enhanced infrastructure delivery.</p>

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Source of data	Two White Papers inform the Bill: <ul style="list-style-type: none"> Public Works: Towards the 21st Century, 1997. Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999.
Method of calculation/assessment	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 followed effectively and submitted timeously. Approval of the submission on time. Readiness of the Bill to be introduced to Parliament.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Timeous submission of the Public Works Bill to the Minister.
Indicator responsibility	DDG: Policy (Chief Director: Construction Sector Regulations)

Outcome 5	Transformed Built Environment
SP indicator title	Legislative support to Built Environment
APP indicator title	<i>4.3 Amendment of the Construction Industry Development Board Act, 2000 (Act 38 of 2000)</i>
Definition	<p>The indicator measures the amendments to 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 and 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.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Method of calculation/assessment	Qualitative- Development of the CIDB Amendment Bill
Means of verification (POE)	Submission of the CIDB Amendment Bill to Minister.
Assumptions	Stakeholder participation. Stakeholder approval of the amendments
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Amendment of the CIDB Bill
Indicator responsibility	DDG: Policy, Research and Regulation (Chief Directorate: Construction Sector Regulation)

Outcome 2	Integrated Planning and Coordination
SP indicator title	National Infrastructure Plan Developed
APP indicator title	<i>4.4 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 DPWI that contain 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	Qualitative – Development of the Bill Public Works General Laws Amendment and Repeal 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

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Spatial transformation	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Approval of the Draft Bill by the Minister to submit to Cabinet.
Indicator responsibility	DDG/Policy, Research & Regulations

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	<p>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.</p> <p>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.</p>
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 ESIED DGs Cluster and Submission to Cabinet (approval to introduce Bill into Parliament).
Assumptions	Draft Bill is approved by both the ESIED DGs Cluster and Cabinet Committee for public consultation and for introduction into Parliament (Stakeholder participation, quality of inputs).

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	Infrastructure Development Amendment submitted to cabinet. (Approval by Cabinet for the Minister to introduce to Parliament).
Indicator Responsibility	DDG: Infrastructure South Africa

Sub-Programme 4: Infrastructure South Africa (ISA)

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.6 Number of implementation 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.</p>
Source of data	<p>Project Owners/Sponsors</p> <p>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.
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 Beneficiaries	N/A

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Spatial Transformation	Strategic Integrated Projects are projects that are deemed both economically significant and socially important. Some of the 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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Integrated 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 Number of SIPs completed (3)</i>
Definition	Projects that have reached practical completion (they can be operational with some outstanding steps) and/or full implementation (where a completion certificate has been issued). Of critical importance is that all planned construction and all related development activities must be finalised and the projects must be operational. ISA's role also entail ensuring that statutory requirements are complied with. This include fast-tracking the issuance of the necessary approvals, permits and/or licenses in terms of Infrastructure Development Act.
Source of data	Project Sponsors and SIP Leads
Method of Calculation / Assessment	Simple count of number of projects completed that are reported as part of the SIPS Quarterly submissions.
Means of verification (POE)	SIPS Quarterly Reports
Assumptions	No Delays in the implementation of the project with the necessary resources in place as per the quarterly report submitted.
Disaggregation of Beneficiaries	Number of Housing Units completed, Size added to the Electricity Grid, Number of new Student Beds added to student housing.
Spatial Transformation	Projects have a footprint in more than one province, in urban and rural areas. Social Housing Programme and Student

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	Accommodation are in areas where accessibility and mobility issues are prioritised.
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Accelerated delivery in the performance and progression of SIPS targeted for completion ensuring timeous completion of projects by March 2025
Indicator Responsibility	Acting Head of ISA Deputy Director-General: Infrastructure Investment Planning & Oversight

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.8 Number of SIPs in Construction (12)</i>
Definition	The total Number of twelve (12) projects under construction in various sectors as follows SIP-19: Water (2) in Gauteng and Limpopo; SIP-21: Transport (4) in Kwazulu-Natal; SIP-24: Human Settlements (4) in Kwazulu-Natal, Free State, Gauteng and Eastern Cape; SIP-34: SIP-16: Digital Infrastructure (1) abuts Northern Cape and Western Cape; and Student Accommodation (1) in Gauteng.
Source of data	Project Sponsors and Project Owners
Method of Calculation / Assessment	Simple count of the number of projects in construction supported by the SIPS Quarterly reports.
Means of verification (POE)	Quarterly Reports
Assumptions	Adherence to timelines of implementation of the projects and aligned to the unblocking requirements mandated by the Infrastructure Development Act.
Disaggregation of Beneficiaries	N/A To be determined once projects reach completion stage
Spatial Transformation	These cut across different sectors [water and sanitation, energy, transport (including linking rural areas to opportunities to their urban centres), human settlements (include student accommodation and provides different housing typologies to accommodate all income groups), and PPP projects.
Calculation Type	Non-cumulative
Reporting Cycle	Annual

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Desired performance	Accelerated delivery of all SIPS to ensure timeous completion of projects in construction in line with the various project plans for delivery.
Indicator Responsibility	Acting Head of ISA Deputy Director-General: Infrastructure Investment Planning & Oversight

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.9 Analyse the trend in public and private sector Gross Fixed Capital Formation</i>
Definition	The indicator aims to evaluate the emerging trends in South Africa's fixed investment environment. It analyses FDI inflows and breaks down fixed investments by sector, entities, and assets. Moreover, it provides an analysis of the public budget, infrastructure governance, and finance affecting the capital investment space.
Source of data	Quantec, Reserve Bank, Stats SA, FDI Market Intelligence, ISA Mapping, National Treasury
Method of Calculation / Assessment	Econometric model and use secondary data for visualisation.
Means of verification (POE)	Submitted to the Office of the Minister (DPWI)
Assumptions	The report was compiled based on the availability and update of the relevant investment data.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Illustration of Gross Fixed Capital Formation (GFCF) map – Infrastructure Investment disaggregated at district level
Calculation Type	Non-cumulative
Reporting Cycle	Annual (On request)
Desired performance	Report on the current investment trends that affect policy interventions to attract foreign investment towards generating economic growth in the country.
Indicator Responsibility	Acting Head of ISA Deputy Director-General: Infrastructure Investment Planning & Oversight

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.10 Number of Green Hydrogen projects registered under SIPS implemented</i>

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Definition	Gazetted in 2022 under the Green Hydrogen National Programme (SIP 20 e), the programme currently consists of projects across various provinces in the country. The total potential investment value of the Green Hydrogen Programme is estimated to reach more than R300 billion
Source of data	Project Sponsors and Project Owner
Method of Calculation / Assessment	Simple count. MW provided by diverse sources of energy (mainly renewables in preparation stages).
Means of verification (POE)	Quarterly Reports
Assumptions	Project owners will be able to convert projects so that they move from feasibility to financial close/construction within the timelines in the project plans.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Energy Programmes cut across all provinces, although they are more biased towards provinces that have desirable environments for the different product offering.
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Improvement of the available energy security in the different sectors as applicable, such as in the mining sector.
Indicator Responsibility	Acting Head of ISA Deputy Director-General: Infrastructure Investment Planning & Oversight

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	National Infrastructure Plan Developed
APP Indicator Title	<i>4.11 Number projects reaching actual financial close</i>
Definition	These are projects that are at a point where the financing facility agreement(s) have been signed by all parties, any conditions precedent thereto for financing are met and financing is thus available for utilisation and the Project Company can commence construction.
Source of data	Infrastructure Fund
Method of Calculation / Assessment	Simple count of the number of projects reaching financial close
Means of verification (POE)	IF Quarterly Report
Assumptions	Quarterly reports approved

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Disaggregation of Beneficiaries	To be determined once project reach financial closure
Spatial Transformation	Projects cut across different sectors and have a footprint in 7 of the 9 provinces. The inclusion of human settlements programmes means that more people targeted for these developments will be able to easily access socio-economic and recreational facilities.
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Improved access to housing, portable water and student accommodation and in turn better outcomes students residing in the student accommodation.
Indicator Responsibility	Chief Investment Officer – Infrastructure Fund

Programme 5: Prestige Policy

Outcome 7	Dignified Client Experience
SP indicator title	Quality Service Delivery rating
APP indicator title	<i>5.1 Number of planned state events supported with movable structures</i>
Definition	<p>The indicator measures the number of prestige national events for which the Department provides movable structures such as marquees and décor. The national events supported are the Cabinet Lekgotla, National Awards, SONA, National Orders and State Visits. Prestige clients refer 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 at 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 that require movable structures (supported by proof of purchase orders/approved bid submissions).
Assumptions	<p>Requests received on time from prestige clients, and processing of requests to the right quality requirements and within time and budget limits.</p> <p>Budget availability.</p> <p>Security cleared contractors.</p>

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Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Movable structures provided for all state events within time, quality and budget.
Indicator responsibility	Chief Director: Prestige

Outcome 7	Dignified Client Experience
SP indicator title	Quality Service Delivery rating
APP indicator title	<i>5.2 Percentage of movable assets provided within 60 working days after approval by prestige clients</i>
Definition	<p>The indicator measures the percentage of requests from Prestige clients for the provision of movable assets (such as furniture, carpets and electrical appliances) 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 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 client request and divide that by the total number of registered requests for movable assets processed for the same time period, times 100.</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, multiplied 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.

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Assumptions	Timeous approval of movable asset needs of Prestige clients. Ministerial approval granted. Quotations are responded to by security cleared contractors, or 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 60 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 measures the provision of moveable assets that needs to be replaced/repared, 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 meet 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 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 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.

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Means of verification (POE)	Database of the movable assets register. Condition assessment report client approval; purchase order and proof of delivery for replacement or proof of repair (schedule and register).
Assumptions	Ministerial approval required. Quotations are responded to by security cleared contractors, or appointed Term Contractor(s) and/or as MOA with DCS. Timeous client approval to repair or replace the movable asset.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
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

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery rating
APP Indicator Title	<i>5.4 Establishment of a Turnkey Solution for provision of moveable assets</i>
Definition	The indicator is measuring the process for the establishment of the turnkey solution for provision of moveable assets that will be used to acquire moveable assets for Members of the Executives, Presidency and other Prestige clients.
Source of data	Norms and standard for provision of moveable assets and the terms of reference for establishment of the turnkey solution for provision of moveable assets.
Method of Calculation/ Assessment	Project management and procurement processes which include concept development in a form of terms of reference/advertisement/appointment and procurement through the service provider of performance indicator 5.2 and 5.3
Means of verification (POE)	Terms of Reference, advertisement, appointment and purchase order
Assumptions	Procurement will be executed as planned
Disaggregation of Beneficiaries	N/A

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Spatial Transformation	N/A
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	Procurement of moveable assets within timelines and at a competitive price
Indicator Responsibility	Chief Director

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery rating
APP Indicator Title	<i>5.5 Installation of Alternative Back up power solutions on selected Prestige properties</i>
Definition	The indicator measures the provision of alternative back up power solution through installation of either solar system, invertors or generators
Source of data	Concept document
Method of Calculation/ Assessment	Project management and procurement processes which include concept development in a form of terms of reference/advertisement/appointment and installation of an alternative system
Means of verification (POE)	Concept document/Appointment letter/ percentage of installation of alternative back up power solution
Assumptions	Installation of alternative back up power solution for Ministerial houses will be approved
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	That Parliamentary Villages and Ministerial residences will not be affected by power outages or load shedding, or affected, it will have minimum impact.
Indicator Responsibility	Chief Director: Prestige

Programme 6: PMTE Administration

Outcome 1	Resilient, Ethical and Capable DPWI
SP indicator title	Balanced Score card

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APP indicator title	<i>6.1 Percentage Financial Performance Level</i>
Definition	The indicator seeks to ensure that the budget allocated is fully spent and used 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 (year to date)
Reporting cycle	Quarterly
Desired performance	100% budget spent
Indicator responsibility	CFO

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>

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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 Calculation/ Assessment	Simple count of approved C-AMPs completed annually in line with GIAMA and submitted to National Treasury.
Means of verification (POE)	An approved CAMP submitted to NT. 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 Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	An approved CAMP submitted to National Treasury.
Indicator Responsibility	DDG: REIS

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	<i>7.2 Number of properties identified and confirmed for letting and strategic development</i>
Definition	The indicator measures the number of DPWI properties identified and confirmed for letting out and for strategic development as subjected to high level feasibilities and desktop valuations.

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Source of data	Disclosed DPWI immovable Asset Register, and lists of properties for letting or strategic development received from REMS Property Management including the Regional Offices.
Method of Calculation/ Assessment	Simple count of number of properties identified and confirmed for letting out, and simple count of number of properties identified and confirmed for strategic development.
Means of verification (POE)	An approved list of properties identified and confirmed for letting out, and an approved list of properties identified and confirmed for strategic development.
Assumptions	An accurate and reliable immovable asset register
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	DPWI properties identified and confirmed for Letting out disposal, strategic development in support of asset optimisation and revenue generation.
Indicator Responsibility	DDG: REIS

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	<i>7.3 Number of standard design guidelines for DCS, SAPS, DHA, DOJ developed</i>
Definition	The indicator measures the number of guidelines developed for User Departments for infrastructure development
Source of data	Inputs from User Departments on specifications and requirements for infrastructure and accommodation.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Method of Calculation/ Assessment	Simple count of guidelines completed and approved by DPWI.
Means of verification (POE)	Approved guidelines.
Assumptions	User infrastructure requirements are accurate, properly stated and provided timeously. Active User Department participation.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annual
Desired performance	Approved standard design guidelines for DCS, SAPS, DHA and DOJ.
Indicator Responsibility	DDG: REIS

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	<i>7.4 Number of Precinct Plans developed</i>
Definition	The indicator is measuring a number of urban and rural Precinct Plans that emanate from development frameworks encompassing location analysis, concept plan, urban design and costed technical specifications, to support cost-effective and sustainable integrated planning and development.
Source of data	DPWI Strategic Spatial Framework document, municipal IDPs and SDFs, Provincial Growth and Development strategies, NSDF, DDM, IUDF, RSDF and User accommodation requirements.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Method of Calculation/ Assessment	Simple count of urban and rural Precinct Plans supporting cost-effective and sustainable integrated planning and development
Means of verification (POE)	Precinct Plans aligned to development frameworks
Assumptions	Availability of funding, Accuracy and completeness of data.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	Precinct Plans developed for site enablement and subsequent construction of accommodation and related infrastructure.
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	<i>8.1 Number of design solutions completed for identified user departments</i>
Definition	The indicator measures number of designs completed for identified user department. The indicator seeks to standardises the design solutions for user departments in order to minimise time and cost. The design solutions process includes concept drawings, detailed designs and contract documents for infrastructure projects based on the needs of user departments (prototype for police stations, courts, prisons, etc.).
Source of data	Feasibility Studies Needs assessments by user departments and/or user requests.
Method of calculation/ assessment	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.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of beneficiaries	All designated groups
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Design solutions completed within time and cost, informed or supported by user departments.
Indicator 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>8.2 Number of projects completed within agreed construction period</i>
Definition	<p>The indicator measures the number of infrastructure projects that are completed (Status 6A of the IDMS) within the contractual timeframe (including any extension 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 and the actual completion date.</p>
Source of data	<p>Infrastructure Implementation Programmes, Project Management System, bid and contract documentation, approval of extension where applicable.</p> <p>Client requests indicating the need for the infrastructure projects.</p>
Method of calculation/assessment	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 in the Project Management System. • User Departments maintains their needs (scope creep). • Service providers adhere to the agreed timeframes and extension periods are approved on time. • There are no delays as a result of environmental factors. • Possible delays due to project hijacks.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of beneficiaries	N/A
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 (year to date)
Reporting cycle	Quarterly
Desired performance	Infrastructure projects completed within agreed period to meet the service delivery requirements.
Indicator 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 projects. 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.
Means of verification (POE)	Schedule of completed infrastructure projects indicating the approved budget and actual expenditure (supported by Practical Completion Certificates and approved variation orders where applicable).
Assumptions	<p>Availability of allocated budget over the MTEF.</p> <p>User Departments maintains their needs (Scope creep).</p> <p>Service providers adhere to the agreed and extension periods are approved on time.</p>

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2024/25 ANNUAL PERFORMANCE PLAN**

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 (year to date)
Reporting cycle	Quarterly
Desired performance	Infrastructure projects completed within approved budget to meet the service delivery requirements.
Indicator 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>8.4 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 construction commences within timeframes that have been agreed with user departments and delivered within time and cost.</p>
Source of data	<p>User departments' requirements, Sketch plan approvals, Bill of quantities, Tender documentation and Contract documentation.</p> <p>Site handover certificates.</p>
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 cover various projects within one tender, reflecting/indicating different locations with specific designs and handover certificates.</p> <p>Sites are ready to be handed over to contractors.</p> <p>User Departments maintain their needs (Scope creep).</p> <p>Service providers adhere to the agreed timelines and extension periods are approved on time.</p>

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
2024/25 ANNUAL PERFORMANCE PLAN**

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 (year-end)
Reporting cycle	Quarterly
Desired performance	Infrastructure sites handed over for construction.
Indicator 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>8.5 Number of infrastructure projects completed</i>
Definition	<p>The indicator measures the number of infrastructure projects completed (Status 6A of IDMS) in the financial year, irrespective of agreed time and cost.</p> <p>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.</p>
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	<p>Completeness of data in the Project Management System. User Departments maintain their needs (Scope creep)</p> <p>Service providers adhere to the agreed timelines and extension periods are approved on time.</p>
Disaggregation of beneficiaries	South African citizens (Spatial justice and State infrastructure targets).

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Spatial transformation	This indicator directly contributes to spatial justice and transformation. The spatial impact area will be informed by the users and citizens.
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Infrastructure projects are completed.
Indicator responsibility	Deputy Director-General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure as a percentage of GDP
APP Indicator Title	<i>8.6 Number of PMUs established and operationalised</i>
Definition	<p>This KPI tracks the number of PMUs established and operationalised, by doing so the Department can:</p> <p>Monitor Project Implementation: The KPI provides insight into the progress of setting up dedicated teams to manage various projects within the organisation. It allows stakeholders to monitor how effectively projects are being implemented and managed.</p> <p>Assess Capacity Building: Establishing PMUs often involves building the necessary capacity and expertise within the organisation to manage projects effectively. Tracking the number of PMUs operationalised helps assess the organisation's readiness and capability to handle projects of varying complexities.</p> <p>Measure Efficiency: The KPI can indicate how efficiently the department is able to establish and operationalise PMUs, reflecting its project management capabilities and effectiveness in initiating and executing projects.</p> <p>Identify Bottlenecks: If there are delays or challenges in establishing and operationalising PMUs, through this KPI the department can highlight potential bottlenecks in project management processes or resource allocation that need to be addressed.</p>
Source of data	Appointment letters of the PMUs, Service level agreements (SLAs)
Method of Calculation/ Assessment	Simple count of the number of PMUs Established.

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Means of verification (POE)	Appointment letters of the PMUs
Assumptions	Client Departments on board , Participation of Regional Offices, Appointment of consultants
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Applicable to projects in all our rec
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	6 PMUs established
Indicator Responsibility	Deputy Director- General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure as a percentage of GDP
APP Indicator Title	<i>8.7 Number of Turnkey Projects Implemented</i>
Definition	<p>A turnkey project implementation methodology refers to a comprehensive approach for managing and executing a project from inception to completion, where the contractor or service provider assumes full responsibility for delivering a fully operational product or service to the client. This concept is expressed in Module 7 (Programme Management) within IDMS.</p> <p>The terminology used is not 'Turnkey' however it is expressed in the following terms:</p> <ul style="list-style-type: none"> • Design and Construct, • Develop and Construct, • Management Contract. <p>Overall, a turnkey project implementation methodology aims to streamline the project execution process, minimize risks, and deliver a complete, ready-to-use solution to the client, allowing them to focus on their core business activities without having to manage the intricacies of the project implementation themselves.</p>
Source of data	<p>Works Control System (WCS)</p> <p>Appointment Letters of turnkey contractors</p>

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Method of Calculation / Assessment	Simple count of infrastructure projects implemented on a turnkey methodology
Means of verification (POE)	Works Control System (WCS) Appointment Letters of turnkey contractors
Assumptions	The assumption is that the projects identified for turnkey are available from the following programmes: <ul style="list-style-type: none"> • Repair and Refurbishment Projects • Client Capital projects • Previously delayed projects • Cancelled projects • Strategic projects identified by Clients And that these are funded projects
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Women • Youth • People with disability
Spatial Transformation	Projects in all regions
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	70 Turnkey Projects Implemented
Indicator Responsibility	Deputy Director- General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure as a percentage of GDP
APP Indicator Title	<i>8.8 Panels of contractors Established</i>
Definition	<p>A panel of infrastructure contractors typically refers to a pre-selected group of construction companies or firms with expertise in various aspects of infrastructure development and construction. These contractors are qualified and approved in the panels and will be appointed for the three-year period.</p> <p>The targeting will prioritise contractors holding CIDB grading within the range of 6 to 9, signifying their established competence and capability in undertaking complex infrastructure projects.</p>
Source of data	Appointment Letters of panel of contractors

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Method of Calculation / Assessment	Simple count of the number of appointed panel of contractors
Means of verification (POE)	<i>Appointment Letters of panel of contractors</i>
Assumptions	That the market will provide the necessary potential contractors.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Women • Youth • People with disability
Spatial Transformation	Appointed centrally but for all regions
Calculation Type	Cumulative (year to date)
Reporting Cycle	<i>Quarterly</i>
Desired performance	Establishment of a panel of contractors
Indicator Responsibility	Deputy Director- General: Construction Project Management

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure as a percentage of GDP
APP Indicator Title	<i>8.9 Panels of professional service providers Established</i>
Definition	<p>A panel of infrastructure consultants typically refers to a selected group of experts or consulting firms with specialized knowledge and experience in various aspects of infrastructure development, management, and planning.</p> <p>These consultants offer advisory services, technical expertise, and strategic guidance to clients involved in infrastructure projects, which may include governments, private companies, investors, and development agencies. The panels will be appointed for a duration of three years</p>
Source of data	Appointment Letters for the panel of consultants
Method of Calculation/ Assessment	Simple number count of appointment panel of consultants

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Means of verification (POE)	Appointment Letters of panel of consultants
Assumptions	That the market will provide necessary potential consultants
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Applicable to all regional offices
Calculation Type	Cumulative (year to date)
Reporting Cycle	<i>Quarterly,</i>
Desired performance	Establishment of a panel of professional service providers
Indicator Responsibility	Deputy Director- General: Construction Project Management

Programme 8: Programme Management (PMO)

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	<i>8.10 Number of bridges constructed</i>
Definition	The indicator measures the number of bridges constructed and completed in all six (6) participating provinces. (LP, FS, NW, MP, KZN and EC)
Source of data	A list of bridges approved to be implemented in a specific financial year. The lists are determined by Heads of Departments in participating provinces and consolidated in a project list for the year under review.
Method of Calculation/ Assessment	Simple count of bridges constructed and completed in a quarter.
Means of verification (POE)	Completion Certificate

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Assumptions	<ul style="list-style-type: none"> The programme will have sufficient human resources to plan and implement the bridges. The contractor (SANDF) have sufficient teams to implement all sites that are planned in a specific financial year. The contractor (SANDF) will conduct assessments on time and submit designs for implementation. The Heads of Departments in all participating provinces (LP, FS, NW, MP, KZN and EC) will identify the bridge sites and transfer the necessary funds to ensure the start of works on time. A contract is in place to procure and deliver materials to sites on time.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> South African citizens living in rural areas in identified provinces. (LP, FS, NW, MP, KZN and EC) All Designated Groups
Spatial Transformation	This indicator directly contributes to socio-economic infrastructure transformation in rural areas.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	List of bridges completed and supported by completion certificates.
Indicator Responsibility	DDG: PMO

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	<i>8.11 Number of projects approved for BOT</i>
Definition	The indicator measures the number of greenfield projects approved for implementation through the build, operate and transfer programme. The programme involves a partnership with the private sector to develop state properties at their own cost and conclude long term rental agreements for the use of the properties that will be returned to the state at the end of the contract period.
Source of data	Approvals for registration as projects in the Works system
Method of Calculation/ Assessment	Simple count of approvals granted
Means of verification (POE)	Approved submission to register projects

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Assumptions	<ul style="list-style-type: none"> The procurement of relevant professionals will be concluded and sufficient human resources confirmed. National Treasury provides the necessary support to the programme through GTAC. The necessary funding is committed to the programme
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"> The developments consider spatial transformation as a priority
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Projects approved for implementation through the build, operate and transfer model.
Indicator Responsibility	DDG: PMO

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	<i>8.12 Number of projects approved for ROT</i>
Definition	The indicator measures the number of projects approved for the refurbishment of state properties through the refurbish, operate and transfer model. This involves a partnership with the private sector to refurbish properties at their own cost and operate for an agreed period prior to returning to the department at the end of the agreement.
Source of data	Approvals for registration as projects in the Works system
Method of Calculation/ Assessment	Simple count of approvals granted
Means of verification (POE)	Approved submission to register projects
Assumptions	<ul style="list-style-type: none"> The procurement of relevant professionals will be concluded and sufficient human resources confirmed. National Treasury provides the necessary support to the programme through GTAC. The necessary funding is committed to the programme

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • South African citizens (Spatial justice and State infrastructure targets). • All designated groups
Spatial Transformation	The developments consider spatial transformation as a priority
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Projects approved for implementation through the refurbish, operate and transfer model.
Indicator Responsibility	DDG: PMO

Outcome 3	Sustainable Infrastructure Investment
SP Indicator Title	Infrastructure Investment as a percentage of GDP
APP Indicator Title	<i>8.13 Number of Spatial and Economic Development Frameworks (SEDFs) completed and preliminary designs for new harbours in the NC, EC and KZN</i>
Definition	This indicator measures the number of new Spatial and Economic Development Frameworks (SEDFs) that have been completed in order to guide the establishment of new harbours in the Northern Cape, Eastern Cape and KwaZulu Natal.
Source of data	The data is collected by using the number of SEDFs that have been developed for the Northern Cape, Eastern Cape and KwaZulu Natal respectively.
Method of Calculation/ Assessment	A simple count of the number of new SEDFs that have been completed for the identified coastal sites in the Northern Cape, Eastern Cape and KwaZulu Natal.
Means of verification (POE)	New SEDFs completed for the identified harbours specifically in the Northern Cape, Eastern Cape and KwaZulu Natal.
Assumptions	It is assumed that the procurement of service providers would follow the normal SCM processes to ensure that the procurement is fair, equitable and competitive in line with Section 217 of the Constitution.
Disaggregation of Beneficiaries	South African citizens (Spatial justice and State infrastructure targets). This would include all designated groups
Spatial Transformation	This indicator is applicable to the new identified coastal sites in the Northern Cape, Eastern Cape and KwaZulu Natal provinces.
Calculation Type	Cumulative (Year End)

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Reporting Cycle	Bi-annual
Desired performance	To complete the development of at least three (3) new SEDFs for the identified coastal sites in the Northern Cape, Eastern Cape and KwaZulu Natal.
Indicator Responsibility	Deputy Director-General: Programme Management Office

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 Private leased portfolio.</i>
Definition	<p>The indicator is measuring the reduction of private leases from the private leased portfolio, through the provision of state owned accommodation.</p> <p>The intention is to reduce the number of private leases within the private leased portfolio, while saving the public funds.</p>
Source of data	<ul style="list-style-type: none"> • Procurement Instruction • Lease agreement • Written communication from the client
Method of Calculation / Assessment	<p>Subtract the number of private leases for the current year from the number of private leases in the previous financial year.</p> <p>(Total number of private leases in the previous financial year) – [(number of private leases in the current year)].</p>
Means of verification (POE)	<ul style="list-style-type: none"> • Termination letter for private lease. • Proof of occupation to the state owned property/lease agreement
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

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Private leases reduced within the private leased portfolio
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 4	Productive asset
SP indicator Title	Productive asset index
Indicator Title	9.2 Savings realized 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 signed within the current financial year and the savings will be reported for the duration of the lease period.
Source of data	<ul style="list-style-type: none"> Lease agreement 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) (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)). VAT exclusive amounts to be utilised
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 Beneficiaries	N/A
Spatial Transformation	N/A

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Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Savings realised on the identified private leases. Consistent reduction in leasing costs to ensure value for money to the State.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	9.3 Percentage increase in projected revenue generation through letting of State-owned properties, for leases signed within the reporting period.
Definition	<ul style="list-style-type: none"> The indicator measures the increase in expected revenue generated through the leasing out of state owned properties to public and private institutions, for the entire lease period of leases signed within the reporting period The intention of the indicator is to measure the increase of the expected 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 Schedule of leases signed within the reporting period
Method of Calculation / Assessment	<ul style="list-style-type: none"> Firstly calculate the revenue per lease for the entire lease period. All expected revenue of all leases are summed together for the current financial year's revenue generation. The previous year's revenue generation becomes the baseline of 100%. Target for the new year becomes 100% plus target percentage
Means of verification (POE)	<ul style="list-style-type: none"> Schedule of leases indicating the expected revenue for the entire lease period of leases signed within the reporting period for the current financial year and expected revenue for the entire lease period of leases signed within the reporting period for the previous financial year, supported by signed Lease Agreements for the current financial year
Assumptions	<ul style="list-style-type: none"> Portfolio of assets in place to optimize usage.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> N/A
Spatial Transformation	<ul style="list-style-type: none"> N/A

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Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increase in expected revenue generated from leasing of state properties for the entire lease period of leases signed within the reporting period
Indicator Responsibility	<ul style="list-style-type: none"> DDG: REMS (Chief Director: REMS)

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.4 OBB programme inclusive of Number of State Properties Regularized, Rectified or recovered</i>
Definition	<ul style="list-style-type: none"> The indicator measures the combination of the number of properties either regularized, rectified or recovered (OBB), within the financial year. The intention is to measure the progress of the OBB program to ensure that illegally occupied/hijacked state owned properties are returned to the state. The indicator seeks to measure the reduction of buildings that pose risk to life and exacerbate crime
Source of data	<ul style="list-style-type: none"> PMIS/IAR
Method of Calculation / Assessment	<ul style="list-style-type: none"> A simple count of state owned properties either regularized, rectified or recovered in the reporting period.
Means of verification (POE)	<ul style="list-style-type: none"> Signed lease agreements for those that have been regularized and a schedule of referrals for properties rectified or recovered for the financial year
Assumptions	<ul style="list-style-type: none"> Complete property information on PMIS
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> N/A
Spatial Transformation	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> State owned properties regularized, rectified or recovered
Indicator Responsibility	<ul style="list-style-type: none"> DDG: REMS (Chief Director: REMS)

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.5 Number of utilized and unutilized vacant state owned properties let out</i>

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Definition	<ul style="list-style-type: none"> The indicator measures the number of utilized and unutilized state owned properties let out within the financial year. The intention is to ensure that the state owned properties are optimally utilized through letting out. The indicator seeks to ensure that 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	<ul style="list-style-type: none"> A simple count of utilized and unutilized state owned properties let out in the reporting period.
Means of verification (POE)	<ul style="list-style-type: none"> Schedule indicating the utilized and unutilized properties let out for the financial year supported by signed lease agreement.
Assumptions	<ul style="list-style-type: none"> Complete property information on PMIS
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> N/A
Spatial Transformation	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> State owned properties let out.
Indicator Responsibility	<ul style="list-style-type: none"> DDG: REMS (Chief Director: REMS)

Outcome 4	Productive assets
SP Indicator Title	Productive assets index
Indicator Title	<i>9.6 Number of unutilized state owned properties made available for GBV-F purposes</i>
Definition	<ul style="list-style-type: none"> The indicator measures the number of state owned properties are made available to Provincial Department of Public Works to allocate, for the purpose of Gender Based Violence. The intention is to ensure that state owned properties are made available to Provincial Department of Public Works in order for them to further allocate to their recipients for the purpose of Gender Based Violence
Source of data	The identified list of unutilized state owed properties suitable for the purpose of GBV-F
Method of Calculation/ Assessment	A simple count of GBV properties made available in the reporting period.
Means of verification (POE)	Schedule indicating the unutilized properties, suitable for GBV, made available for the financial year supported by user agreements

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Assumptions	Properties are selected from the identified list.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annual
Desired performance	<ul style="list-style-type: none"> State owned properties are made available to Provincial Department of Public Works to allocate, for the purpose of Gender Based Violence.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 5	Transformed Built Environment
SP Indicator Title	Participating rate
Indicator Title	<i>9.7 Percentage leases awarded to category A, B and D companies of the approved Property Management Empowerment Policy.</i>
Definition	<p>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.</p> <p>Categories A, B and C are companies that have a BEE scoring of 50% and above in terms of the Property Empowerment policy.</p>
Source of data	<ul style="list-style-type: none"> PA12 BEE certificates
Method of Calculation / Assessment	<p>Quantitative.</p> <p>The number of private leases awarded to black owned companies above the scoring of 50%, expressed as a percentage.</p> <p>The total number of private leases awarded to black owned companies divided by the total number of private leases awarded for the same time period.</p>
Means of verification (POE)	Schedule of new leases awarded to black owned companies (supported by lease agreement, BBBEE Certificates, sworn affidavits or ownership documentation).
Assumptions	Availability of service providers
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 (year-end)

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Reporting Cycle	Quarterly
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>9.8 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/BBBEE Certificate/Sworn Affidavit • Signed Lease Agreement
Method of Calculation / Assessment	Quantitative. A Total number of leases awarded to BBBEE companies with rating of level 4 and above divided by total number leases awarded to companies
Means of verification (POE)	Schedule of new leases awarded to black owned companies (supported by lease agreement, BBBEE Certificates, sworn affidavits 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.
Disaggregation of Beneficiaries	Target of 50% BBBEE companies
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
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 5	Transformed Built Environment
SP Indicator Title	Productive Asset Index
Indicator Title	<i>9.9 Percentage of new private leases signed with a maintenance plan</i>

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Definition	The indicator measures the percentage of 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
Method of Calculation / Assessment	The number of private leases with a maintenance plan signed in the financial year divided by the total number of 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 lease agreements signed by landlords and the department. Maintenance plan
Assumptions	Specified conditions in the TORs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Private leases are signed with maintenance plan in place.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Outcome 2	Integrated Planning and Coordination
SP Indicator Title	Spatial Justice
APP Indicator Title	9.10 Ha released from the DPWI portfolio for development of Infrastructure programs and socio economic objectives.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Definition	This indicator seeks to measure the extent of state land measured in hectares released in the financial year to address the (1.) <i>socio economic objectives in response to addressing the spatial justice</i> . The release of state land is informed by programmes that address communities that have been previously dispossessed of their land and (2.) <i>address security of land tenure and re-distribution</i> ; Informed by programmes that address communities that require decent (3.) <i>human settlements and housing</i> ; Informed by programmes that address State Entities that require land for (4.) <i>provision of roads, water, electricity, gas etc.</i>
Source of data	Client requests. The data will be obtained from state land under DPWI custodianship contained in the Immovable 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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Hectors of land released from the DPWI portfolio.
Indicator Responsibility	DDG: REMS (Chief Director: REMS)

Programme 10: Real Estate Information & Registry (REIRS)

Outcome 2	Productive assets
SP indicator title	Productive asset index
APP indicator title	10.1 Number of National and Provincial Immovable Asset Registers assessed for compliance.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPWI), TECHNICAL INDICATOR DESCRIPTION FOR
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Definition	The indicator is measures 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 IARs of custodians that are assessed for compliance.
Means of verification (POE)	Signed checklist 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 to assets recorded at R1 or as having 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	Cumulative (year-end)
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
APP indicator title	<i>10.2 Number of immovable assets physically verified to validate existence and assess condition</i>
Definition	The indicator measures 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 IAR to validate their existence.

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Means of verification (POE)	Extract a download of properties physically verified and saved on the server.
Assumptions	Availability of budget, hardware and software tools.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Land and buildings physically verified and recorded on the IAR.
Indicator responsibility	Deputy Director-General: Real Estate Information and Registry Services

Outcome 2	Productive assets
SP Indicator Title	Productive asset index
Indicator Title	10.3 Number of registered immovable assets aligned to municipal valuations
Definition	The indicator is measuring the number of registered land parcels in the IAR of the DPWI (PMTE) linked to the property valuations recorded in municipal valuation rolls
Source of data	DPWI IAR and official municipal general valuation rolls (including supplementary valuation rolls) for the current valuation cycle
Method of Calculation/ Assessment	Simple count of registered immovable assets aligned against the properties and their valuations recorded in municipal valuation rolls
Means of verification (POE)	Copy of the municipal general valuation roll (GV) and/or extract showing the property description with valuation (Rand value). A zero valuation in the GV or supplementary roll is regarded as a value for the property and will be included as means of verification. Properties not recorded in the GV or any valid supplementary roll will be noted as such.
Assumptions	Availability of the current official GVs and supplementary valuations rolls. Unregistered and unsurveyed land not recorded in GVs as per the provisions of the Municipal Property Rates Act (Act 6 of 2004) as amended.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Support the payment of rates and taxes to municipalities to deliver services to all within the municipality and to address

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	infrastructure backlogs in areas that were formally excluded from the proper town
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Validation of existence of state property and municipal valuation (market valuation for the purposes of rates and tax calculation) under the custodianship of DPWI
Indicator Responsibility	Deputy Director-General: Real Estate Information and Registry Services

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> <p>A property is made up of one or multiple facilities and/or buildings, therefore, a property may result in more than one condition assessment.</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	<p>Simple count of condition assessments conducted on identified/ prioritised properties.</p> <p>A property may result in a number of condition assessments as there may be more than one facility or buildings or users on one property</p>
Means of verification (POE)	<p>Completed and validated condition assessment reports.</p> <p>Condition assessments carried out by CPM prior to implementation of a repair or renovation or replacement project.</p>

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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. • 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. • Reports requested and received from CPM
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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Condition assessments of properties that are assessed with reports completed for all prioritised/identified facilities.
Indicator	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 but not limited to 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	<p>Simple count of critical components that are identified and prioritised be assessed to determine their condition.</p> <p>One condition assessment may have multiple critical components assessed</p>
Means of verification (POE)	Condition assessment reports

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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. • Reports requested and received from CPM
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"> • Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	Critical components assessed on prioritised/identified facilities.
Indicator	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	<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. 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.</p> <p>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
Method of Calculation/ Assessment	A simple count of preventative contracts signed/ in place/ concluded in the reporting period.

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Means of verification (POE)	<ul style="list-style-type: none"> Term contract 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
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%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Preventative maintenance contracts in place.
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.4 Number of Total Facilities Management Contracts to reduce reactive maintenance.</i>
Definition	<p>This is a comprehensive approach to managing the maintenance, operation and repair of facilities and infrastructure. TFM typically involves coordination and management of a wide range of services, including cleaning, landscaping, utilities, security and building maintenance. 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.</p> <p>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 Total Facilities Management Contracts in place.

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Method of Calculation/	A simple count of Total Facilities Management contracts signed/ in place/ concluded in the reporting period.
Means of verification (POE)	<ul style="list-style-type: none"> 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. 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%
Spatial	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Total Facilities Management contracts in place.
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.5 Number of government workshops operationalised utilising in-sourcing model of services.</i>
Definition	<p>The purpose of the indicator is to reduce reliance on external service providers through in-house resources of artisans, NYS and EPWP to provide first line maintenance support which is not technically complex in relation to specialised critical components.</p> <p>Currently the organization has reactive maintenance as its default approach to maintenance, which is incorrect. This indicator is meant to address this by enhancing in-sourced technical support to enhance the turnaround times for service delivery, reduce the down time during the breakdown of components be it mechanical, electrical and building works.</p>

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Source of data	<ul style="list-style-type: none"> • Incident reports • Appointment of in-house resources of various disciplines • Job cards • Close-out reports from new ERP system • Client Satisfaction surveys
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • A simple count of day-to-day maintenance incidents reported to be actioned by in-sourced resources concluded in the reporting period. • Number of calls logged vs number of calls closed on the ERP system.
Means of verification (POE)	<ul style="list-style-type: none"> • System generated reports of calls logged and calls closed utilising workshop in-sourced capacity and assumption of duty letters.
Assumptions	<ul style="list-style-type: none"> • The Branch will have sufficient resources (human and financial). • An automated ERP system to support the process flow when calls are logged for services through the Workshop – in-source model • Appropriate support for Tools, Materials, Fleet vehicles together with effective management, artisans and labour to be sourced from other programmes.
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%
Spatial Transformation	Pretoria (Gauteng), Bloemfontein (Free State), Cape Town (Western Cape), Durban (Kwazulu-Natal)
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Efficient execution of day to day maintenance utilising in-sourced artisans, NYS and EPWP to improve turnaround times for service delivery
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	11.6 Number of graduates (from the built environment) in-sourced within the Government Workshop Program
Definition	The purpose of the indicator is to address progressive career building of graduates into the Government Workshop Programme

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Source of data	Recruitment drives Appointment letters Incident reports
Method of Calculation/ Assessment	A simple count of built environment graduates appointed
Means of verification (POE)	Advertisements Appointment letters
Assumptions	The Branch will have sufficient resources (financial, tools and materials, fleet vehicles, ERP system, adequate work space)
Disaggregation of Beneficiaries	Target for Women: 20 – 30% Target for People with disabilities: 2% Target for Youth: 15 – 25%
Spatial Transformation	Pretoria (Gauteng), Bloemfontein (Free State), Cape Town (Western Cape), Durban (Kwazulu-Natal)
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Appointed built environment graduates within the department for in-sourced first line maintenance
Indicator	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.7 Procure 3740 MW of renewable energy¹</i>
Definition	<ul style="list-style-type: none"> The 3740 MW of renewable energy is the target of renewable energy generated over the full term (30 years) of the project. The annual indicator is a successful appointment of a preferred bidder/s. The megawatts of renewable energy generated as per the offer of the appointed service provider/s.
Source of data	<ul style="list-style-type: none"> Monthly progress reports, performance against the SLA, award letter/s
Method of Calculation/ Assessment	The REMIS ERP system
Means of verification (POE)	<ul style="list-style-type: none"> Monthly report
Assumptions	<ul style="list-style-type: none"> Treasury Approval 3 will be granted in line with the PPP regulations.

¹ The intention is to generate 3740MW from renewable energy over the full term of the program (30 years). The starting point is to appoint preferred bidders to implement the programme.

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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%
Spatial Transformation	<ul style="list-style-type: none"> • Pretoria (Gauteng), Bloemfontein (Free State), Cape Town (Western Cape), Gqeberha (PE)
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Bi-annual
Desired performance	<ul style="list-style-type: none"> • The 3740 MW of renewable energy is the target of renewable energy generated over the full term of the project
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.8 Policy on Maintenance and Maintenance Plan</i>
Definition	<p>The Facilities Management policy of the Department sets out the policy framework applicable to all Maintenance carried out by the Department for National and Regional/Provincial User Departments.</p> <p>Structured and documented set of tasks that include the activities, procedures, resources and the time scale required to carry out maintenance.</p>
Source of data	<ul style="list-style-type: none"> • Signed policy document following engagements with regions, sectors and internal stakeholders
Method of Calculation/ Assessment	Approved FM Policy Simple Count
Means of verification (POE)	<ul style="list-style-type: none"> • Approved Facilities Management Policy • Standard specification documents aligned to all maintenance disciplines • Term contracts to be implemented based on criticality criteria and needs for the facility
Assumptions	<ul style="list-style-type: none"> • Conducted condition assessments by the Multidisciplinary Professional Team • Signed off Bill of Quantities by a professional QS • Availability of funds for implementation
Disaggregation of Beneficiaries	N/A
Spatial Transformation	<ul style="list-style-type: none"> • All 11 regional offices
Calculation Type	Non-cumulative

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Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Approved Policy for implementation Specification documents for building, electrical and mechanical term contracts
Indicator Responsibility	DDG: Facilities Management

Outcome 7	Dignified Client Experience
SP Indicator Title	Quality Service Delivery Rating
APP Indicator Title	<i>11.9 Number of OHS compliance Inspection conducted on State owned and leased facilities</i>
Definition	The indicator measures the number of building (leased & state) inspections undertaken in order to ensure compliance with the Occupational Health and Safety Act, the Buildings regulations Act and any other relevant legislation. Inspections can be either proactive or reactive.
Source of data	<ul style="list-style-type: none"> Building inspection reports Monthly reports Quarterly reports
Method of Calculation/ Assessment	<ul style="list-style-type: none"> A national tally of inspection report submitted by the regional OHS compliance personnel.
Means of verification (POE)	<ul style="list-style-type: none"> Signed regional OHS compliance monthly reports by the RM. Availability of checklist
Assumptions	<ul style="list-style-type: none"> Availability of resources (travel budget, vehicles and human resources).
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> N/A
Spatial	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired	<ul style="list-style-type: none"> 100% Building inspections
Indicator Responsibility	DDG: Facilities Management