

# Annual Performance Plan

2014-2015

1994



**Public Works**  
**Celebrates**  
**20 years of**  
**service delivery...**



**public works**

Department:  
Public Works  
**REPUBLIC OF SOUTH AFRICA**

**SOUTH  
AFRICA  
WORKS  
BECAUSE OF  
PUBLIC  
WORKS**





# ANNUAL PERFORMANCE PLAN

## 2014-15



public works

Department:  
Public Works  
**REPUBLIC OF SOUTH AFRICA**





## Minister's Foreword

In 2014 South Africa will be celebrating 20 years of freedom and democracy. This momentous occasion presents an opportunity for us to reflect on how our freedom and democracy were achieved, the progress we have made in the past 20 years in terms of Government's plans and how South Africans will work together to implement vision 2030 articulated in the National Development Plan (NDP).

To pave the way for accelerated economic progress over the next 20 years, South Africa needs to make tough decisions that will involve both compromises and trade-offs. The goals set in the NDP will be achieved only if the country confronts current structural and policy weaknesses, manages risks, and exploits its economic strengths in ways that benefit the majority of our people – working people and the poor. Movement towards an inclusive and dynamic economy requires that the country should urgently launch the virtuous cycle that allows it to move to a new growth trajectory. Critically, economic policy must reduce

unnecessary hindrances to growth and increase growth-enhancing investment, while fundamentally changing the structure of our economy. Growth requires new kinds of production and more equitable ownership in order to enhance employment creation and broaden access to the benefits of economic development.

As the Department we acknowledge the NDP as the Government roadmap for the future and have incorporated its goals into our five year plan. The NDP outlines the type of society that we, as a country, are striving to achieve by 2030. For this to be achieved, we must tackle the triple challenge of unemployment, inequality and poverty to create a State where no one is hungry, where everyone is able to go to school and further their studies if they wish, where work is available and where equal opportunities are provided to all.

As the current administration that came to power in 2009 completes its mandate, Government has made preparations for continuing with the focus on the outcomes in the 2014-2019 period in the new Medium Term Strategic Framework (MTSF), with minor enhancements, particularly the addition of two new outcomes on social protection and nation building. The Department will pick up the pace to deliver on the commitments we made in the 2009 MTSF as we prepare for the next MTSF period. Our plans have therefore taken into consideration the 2014-2019 MTSF as it forms the first five year building block towards achieving the 2030 vision in the NDP. In this regard the Department will continue contributing to Outcome 4: Decent employment through inclusive growth, Outcome 6: Efficient, competitive and responsive economic infrastructure network, Outcome 7: Comprehensive rural development and Outcome 12: Efficient, effective and development orientated public service.

Chronic unemployment is now occurring even in many developed countries, as a result, the relative scale and innovative achievements of South Africa's public employment programmes have become the subject of considerable



international interest. The Expanded Public Works Programme (EPWP) has created 3 759 935 work opportunities in Phase 2 at the end of September 2013. This represents 84% of the five year cumulative target of 4.5 million work opportunities. The EPWP is a valuable public employment programme in Government on track to reach its Phase 2 target. The value of public employment programmes such as the EPWP lies in its development objectives such as broadening social security, enabling sustainable livelihoods, providing services to and by the marginalised (breaking out of the top-down “delivery” mode) and fostering community cohesion with a sense of public ownership of local assets through shared productive activities in neighbourhoods. South Africa is still the only country in the world with such a range of public employment activities in the social sector, including Early Childhood Development and Home-Based Care. Let us recognise the potential impact of public employment programmes and work to improve their outcomes as part of a suite of development initiatives.

Many rural areas and households are trapped in a vicious cycle of poverty without access to basic services, health care and quality education. Since 1994, the main challenge for rural development has been the marginalisation of the poor. Government's key objective in this regard is to create spatially, socially and economically well integrated rural areas - across municipal, district and provincial and regional boundaries - where residents can benefit from economic growth, food security and jobs as a result of agrarian transformation, land reform and infrastructure development programmes. The NDP says that by 2030, South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country. The Department will collaborate with sector departments and rural municipalities in support of integrated development and spatial planning. In addition we will continue to release suitable State-owned properties in rural areas in support of human settlements.

The Presidential Infrastructure Coordinating Commission (PICC) is mandated by Cabinet to plan and coordinate a National Infrastructure Plan. The PICC's interventions are cross-cutting yet targeted, seeking to crowd-in investment and mobilise efforts. The PICC is integrating and phasing investment plans across 18 Strategic Infrastructure Projects (SIPs) which have five core functions: to unlock opportunity, transform the economic landscape, create new jobs, strengthen the delivery of basic services and support the integration of African economies. SIP 13, the National School Build Programme, will go a long way to improve learning conditions at schools, especially in rural schools by replacing inappropriate school structures and addressing basic service backlogs. In collaboration with the Department of Basic Education, the Department will be constructing 36 schools and beautifying 915 schools as part of SIP 13.

As the Department, we are committed to continuously improving our services; hence we are reconfiguring our business model to respond to clients' needs, improving corporate governance and building capacity within the Department. This Annual Performance Plan has been developed to realise a competitive and responsive Public Works Department.

When I arrived in the Department over two years ago, it was against a background of negative audit reports and media talks of fraud and corruption. I requested assistance from the Technical Assistance Unit (TAU) through National Treasury to provide a rapid diagnostic on the state of affairs within the Department. The report detailed problems of mismanagement and misalignment and pointed to the need for fundamental reorganisation, whilst simultaneously stabilising the Department. The disclaimed audit opinions from the Auditor-General identified further weaknesses largely attributed to poor basic internal controls to prevent irregular, fruitless and wasteful expenditure, inefficient supply chain management practices, inefficient lease management, non-operationalisation of the



Property Management Trading Entity (PMTE) as well as the inadequacy of the Immovable Asset Register.

Since the launch of the Turnaround Strategy in 2012, significant progress has since been made in stabilising the top leadership in the Department, as the first phase of the Turnaround. The Turnaround Strategy, which is designed and predicated on organisational ownership, aims to restore the Department's organisational health across all perspectives. Working with National Treasury, we also have a clear 7 Year Turnaround Plan with clear milestones to address the issues from the TAU diagnostic report and rebuild the Department towards a more sustainable path as we are rolling back fraud and corruption.

We acknowledge that the legacy of past mismanagement still hangs heavy on the Department, however the Auditor-General's Report for 2012/13 already indicates notable improvement in the quality of financial and performance reports for the Department. There has also been some improvement in the audit outcome of the PMTE as compared to previous years.

I am confident that we are on-track for the creation of an Immovable Asset Register that will for the first time accurately reflect the State's immovable assets. Let me make a further point - this is a real game-changer. With a sustainable register of State immovable assets in place, we will have at our disposal the tools to leverage this massive State property portfolio for economic development.

The Department presently manages a portfolio of approximately 2 788 leased properties across the Republic. In his 2012 Budget speech, the Minister of Finance announced National Treasury's support for a national audit of leases by the Department – a timely response to the numerous lease scandals at the time. To date, a desktop review of 2 162 office leases has been complete and physical verification has been done on 2 143 leased buildings to establish occupancy and size.

The State's portfolio is seven times bigger than the largest private property portfolio in South Africa; however, our return on investment is much lower. If the PMTE effectively manages this portfolio by charging market related rentals and running the portfolio on more business-like and profitable lines, the income that the Department can generate for the State will enable Government to expand service delivery.

The PMTE is at the heart of the business of the Department and is central to any successful turnaround and moving away from the disclaimer audit opinion. The Department will be undertaking a three phased approach to operationalising the PMTE being the Stabilisation as Phase 1, the Transitional solution as Phase 2 and the Sustainability and Growth as Phase 3. Over the next year we need to see the interim solution bedded down, fully operational and staffed with clear progress towards the end plan of a Government Component.

Another key Turnaround project is the institutionalisation of the Infrastructure Delivery Management System (IDMS) within the Department. To this end we have approached TAU to obtain assistance with this initiative in the form of strategic support and advice on integrated infrastructure provision, infrastructure planning and the implementation of the IDIP. I firmly believe that this is going to greatly assist us in addressing the problem of under-spending on capital projects.

It also remains critical that the Department strengthens its institutional capacity and the ability to align with private property sector investment activities. This move, we believe, will ensure alignment of capital allocation and development of a collective vision so that we avoid a skewed ownership of the property industry.





As a Department we will continue striving toward improving service delivery in the context of Government's priorities in line with our mandate.

**Mr. TW Nxesi, MP**  
**MINISTER**  
**DEPARTMENT OF PUBLIC WORKS**



## Official sign-off

It is hereby certified that:

This Annual Performance Plan was developed by the management of the Department of Public Works under the guidance of Minister TW Nxesi prepared in line with the current Strategic Plan of the Department and accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2014/15.

**Mr. C Mokgoro**  
**Chief Financial Officer**  
**Department of Public Works**

**Signature:**

**Mr. M Dlabantu**  
**Director-General**  
**Department of Public Works**

**Signature:**

**Mr. J P Cronin, MP**  
**Deputy Minister of Public Works**

**Signature:**




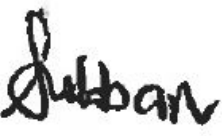






**Approved by:**

**Mr. T W Nxesi, MP**  
**Minister of Public Works**

**Signature:**



## Official sign off

EXCO MEMBERS	
	<b>M Govender</b> Team Leader and Facilitator: Business Improvement Unit
	<b>C Mtshisa</b> Act Deputy Director-General: Corporate Services
	<b>P Chiapasco</b> Act Deputy Director-General: Asset Investment Management
	<b>S Subban (Ms)</b> Deputy Director-General: Inner City Regeneration
	<b>M Mabuza</b> Deputy Director-General: Key Account Management
	<b>M Gwazube</b> Deputy Director-General: Projects
	<b>L Bici (Ms)</b> Deputy Director-General: Special Intervention Projects
	<b>B Matutle</b> Deputy Director-General: Regional Coordination
	<b>S Henderson</b> Deputy Director-General: Expanded Public Works Programme
	<b>M Fatyela-Lindie (Ms)</b> Act Deputy Director-General: Policy



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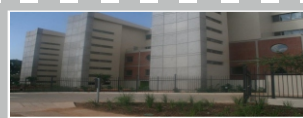
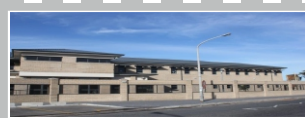
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## Glossary

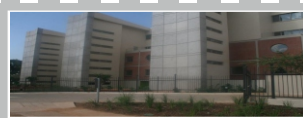
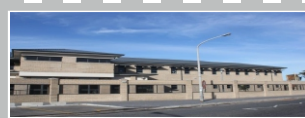
ACRONYM	FULL DESCRIPTION
AFS	Annual Financial Statement
AGSA	Auditor General South Africa
APP	Annual Performance Plan
ARM	Asset Register Management
ASA	Agrément South Africa
ASB	Accounting Standard Board
ASIDI	Accelerated School Infrastructure Delivery Initiative
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BCOCC	Border Control Operating Coordinating Committee
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BEPs	Built Environment Professions
BER	Bureau of Economic Research
BRICS	Brazil, Russia, India, China and South Africa
CAD	Computer Added Draft
C-AMP	Custodian Asset Management Plan
CBE	Council for the Built Environment
CBOs	Community Based Organisations
CCC's	Construction Contact Centres
CETA	Construction Education Training Authority
cidb	Construction Industry Development Board
CIP	Contractor Incubator Programme
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoT	City of Tshwane
CPAP	Contract Price Adjustment Provisions
CPD	Continuous Professional Development
CSIR	Council of Scientific and Industrial Research
CWIP	Capital Works Implementation Programme
DAC	Department of Arts and Culture
DAFF	Department of Agriculture, Forestry and Fishery
DBE	Department of Basic Education
DOC	Department of Communications
DOE	Department of Energy
DCS	Department of Correctional Services
DDG	Deputy Director General
DOD	Department of Defence
DEA	Department of Environmental Affairs
DOH	Department of Health
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DHS	Department of Human Settlements
DIRCO	Department of International Relations and Cooperation
DOJ & CD	Department of Justice and Constitutional Development
DOL	Department of Labour
DMR	Department of Mineral Resources
DMS	Document Management System
DORA	Division of Revenue Act



ACRONYM	FULL DESCRIPTION
DPE	Department of Public Enterprise
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DPWNIF	Department of Public Works National Intergovernmental Forum
DRDLR	Department of Rural Development and Land Reform
DRC	Democratic Republic of Congo
DSD	Department of Social Development
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DWA	Department of Water Affairs
ECD	Early Childhood Development
ECSA	Engineering Council of South Africa
EDD	Economic Development Department
EDMS	Employee Development and Management System
EEC	Economic and Employment Cluster
EHW	Employee Health and Wellness
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
EU	European Union
FETs	Further Education and Training
FM	Facilities Management
FTE	Full Time Equivalent
FY	Financial Year
GAAP	Generally Accepted Accounting Principles
G&A	Governance and Administration
GC	Government Component
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
GIS	Geographical Information System
GPAA	Government Pensions Administration Agency
GPW	Government Printing Works
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCI	Human Capital Investment
HO	Head Office
HOD	Head of Department
HQ	Head Quarters
HR	Human Resource
HRD	Human Resource Development
IA	Implementing Agents
IAR	Immovable Asset Register
ICASA	Independent Communications Authority of South Africa
ICR	Inner City Regeneration
ICT	Information Communication & Technology
IDIP	Infrastructure Delivery Improvement Programme



ACRONYM	FULL DESCRIPTION
IDMS	Infrastructure Delivery Management System
IDP	Integrated development Plan
IFMS	Integrated Financial Management System
IGP	Integrated Growth Plan
IPID	Independent Police Investigative Directorate
IPIP	Infrastructure Programme Implementation Plan
IPMP	Infrastructure Programme Management Plan
IRMF	Integrated Risk Management Framework
ISDF	Integrated Spatial Development Framework
IT	Information Technology
ITAC	Information Technology Acquisition Centre
ITP	Information Technology Procurement
KAM	Key Account Management
LOGIS	Logistical Information System
MoA	Memorandum of Agreement
M&E	Monitoring and Evaluation
MIG	Municipal Infrastructure Grant
MINTOP	Minister and Top Management
MIS	Management Information System
MTEF	Medium-Term Expenditure Framework
MTBPS	Medium-Term Budget Policy Statement
MTSF	Medium-Term Strategic Framework
MoU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
NCDP	National Contractor Development Programme
NDP	National Development Plan
NDT	National Department of Tourism
NEDLAC	National Economic Development And Labour Council
NEPAD	New Partnership for Africa's Development
NIMS	National Infrastructure Maintenance Strategy
NPOs	Non-Profit Organisations
NSF	National Skills Fund
NSG	National School of Government (formerly known as PALAMA)
NSS	Non State Sector
NT	National Treasury
NYS	National Youth Service
OHSA	Occupational Health and Safety Act
OSD	Occupation Specific Dispensation
PBB	Performance Based Building
PCC	Property Charter Council
PCDF	Provincial Contractor Development Forum
PEP	Project Execution Plan
PFMA	Public Management Finance Act, 1999 (Act No. 1 of 1999) as amended
PICC	Presidential Infrastructure Coordinating Commission
PIP	Property Incubator Programme
PMDS	Performance Management and Development System
PMIP	Planned Maintenance Implementation Programme
PMIS	Property Management Information System



ACRONYM	FULL DESCRIPTION
PMO	Project Management Office
PMTE	Property Management Trading Entity
PPM	Portfolio Performance and Monitoring
PPS	Property Performance Standards
RIA	Regulatory Impact Assessment
RMC	Risk Management Committee
SACAP	South African Council for the Architectural Profession
SACLAP	South African Council for the Landscape Architectural Profession
SACPCMP	South African Council for the Project and Construction Management Profession
SACPVP	South African Council for the Property Valuers Profession
SACQSP	South African Council for the Quantity Surveying Profession
SADC	Southern African Development Community
SAIA	South African Institute of Architects
SAIBPP	South African Institute for Black Property Practitioners
SAHRC	South African Human Rights Commission
SALGA	South African Local Government Association
SAPOA	South African Property Owners Association
SAPS	South African Police Services
SAPTG	South African Property Transfer Guide
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SCP	State Catalyst Project
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Programme
SDP	Site Delivery Plan
SDS	Service Delivery Standards
SIP's	Strategic Integrated Projects
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMS	Senior Management Services
SOE's	State-Owned Entities
SONA	State of the Nation Address
SP	Strategic Plan
SPM	Strategic Performance Management
SRSA	Sports and Recreation South Africa
StatsSA	Statistics South Africa
ToR	Terms of Reference
U-AMP	User Asset Management Plan
UIF	Unemployment Insurance Fund
URS	User Requirement Specification
VPN	Virtual Private Network
WBS	Web Based Reporting System
WCS	Works Control System
WSP	Workplace Skills Plan





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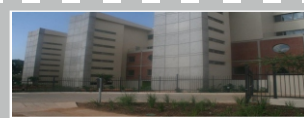
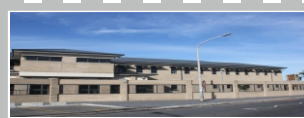


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# PART A:

## Strategic overview







## Part A: Strategic overview

### 1. Vision, mission, values and strategic goals

#### Vision

A service oriented Public Works Department delivering value and contributing to the national agenda for social and economic development.

#### Mission

Our vision will be achieved through our mission of driving a professional, innovative and integrated Department by:

- *Providing quality accommodation and related services to our clients;*
- *efficiently and effectively managing the immovable assets in our custodianship;*
- *actively contributing to the national goals of job creation and poverty alleviation through the Expanded Public Works Programme;*
- *providing expert built-environment advice to our stakeholders;*
- *providing strategic leadership to the South African Construction and Property industries.*

#### Values

Our mission is underpinned by the following values:

- Integrity – Consistently honouring our commitments, upholding ethical behaviour and transparent communication.
- Professionalism – Treating our stakeholders with respect and reliably delivering against expectations.
- Teamwork – Respecting diversity while sharing a common purpose and working effectively across the entire Department.
- Innovation – Tirelessly seeking opportunities for service delivery improvement.

#### Strategic goals

In executing its mandate, the Department identified five strategic outcome orientated goals that define its direct service delivery responsibilities. These strategic goals as set out in the Strategic Plan which are linked to the mission are:

- |                   |  |
|-------------------|--|
| Strategic Goal 1: | An efficient, competitive and responsive accommodation infrastructure network.   |
| Strategic Goal 2: | Strategic leadership and regulation of the construction and property sectors to promote economic empowerment and skills development. |
| Strategic Goal 3: | Good corporate governance to support effective and efficient service delivery.   |



Strategic Goal 4: Decent employment through inclusive economic growth.

Strategic Goal 5: Contribute towards comprehensive rural development.

## 2. Links to Government wide-plans

The Constitution requires that all spheres of Government work together and participate in the development of programmes to redress poverty, underdevelopment, marginalisation of people and communities, and other legacies of apartheid and discrimination. It is clear that the implementation of the strategic agenda of Government and national priorities requires an effective National Government, as well as the smooth functioning and careful synchronisation of the three spheres of Government.

The National Development Plan (NDP) contains proposals for tackling the problems of poverty, inequality and unemployment in the country. It is a roadmap to a South Africa where all South Africans will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. Amongst the nine critical challenges identified in the NDP, of particular relevance to the Department are:

- Too few people work,
- infrastructure is poorly located, inadequate and under-maintained,
- spatial divides hobble inclusive development,
- public services are uneven and often of poor quality,
- corruption levels are high.

In the context of the NDP, Cabinet adopted a National Infrastructure Plan in 2012 to transform the economic infrastructure landscape while simultaneously creating significant numbers of new jobs, and strengthening the delivery of basic services. This Infrastructure Plan also supports the integration of African economies. The Presidential Infrastructure Coordinating Commission (PICC) is mandated by Cabinet to plan and coordinate the National Infrastructure Plan. Government is investing R827 billion in building new and upgrading existing infrastructures. These investments will improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. On the other hand, investment in the construction and upgrading of ports, roads, railway systems, electricity plants and dams will contribute to faster economic growth. Eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest Provinces. Each SIP comprises a large number of specific infrastructure components and programmes.

The Medium-Term Strategic Framework (MTSF, 2014 - 2019) builds on successes of the past 20 years of democracy and is the first five year building block of the NDP. The basic thrust of MTSF is to improve the living conditions of all South Africans and to build a better Africa and a better world. It is a statement of intent, identifying the development challenges facing South Africa and outlining improvements in the living conditions of South Africans for enhanced contribution to the cause of building a better world. The strategic focus of the MTSF (2014-2019) will not digress from the understanding that economic growth and development through sustainable job creation and investment in quality education and skills development, are at the centre of the Government's approach.

Directed by the mandate of the Department, attention is paid to four sector outcomes: decent employment through inclusive economic growth (Outcome 4), efficient, competitive and responsive economic infrastructure network (Outcome 6), comprehensive rural development (Outcome 7) and efficient, effective and development orientated public service (Outcome 12).



- **Outcome 4 (Chapter 3 of the NDP): Decent employment through inclusive economic growth.**

The South African economy is characterised by low levels of labour absorption with low participation rates and high unemployment that is over-laid by an unequal distribution of income. The NDP Chapters 3 and 11 acknowledges that unemployment is likely to remain high in the medium to long-term, even in more favourable macro-economic scenarios. The NDP outlines two key objectives for the EPWP namely:

- o To contribute to the reduction in unemployment by creating temporary employment in response to the number of unemployed South Africans. “The public employment programmes should target the creation of 2 million opportunities annually by 2020 or earlier, if possible.” “It is probable that most opportunities will be found in community-based care such as early childhood development.” (Chapter 3 of the NDP).
- o To address gaps in social protection for the unemployed who have no access to UIF by providing income support to the unemployed (Chapter 11).

The EPWP and the Community Work Programme (CWP) continue to be an effective cushion for the poor and the youth. The fundamental objectives are to increase employment opportunities so that individuals, who cannot find work and/or have a low income, can earn an income and gain experience and skills through productive work. Phase 3 of the EPWP which covers the period 2014/15 to 2018/19 aims to create 6 million work opportunities.

- **Outcome 6 (Chapter 4 of the NDP): An efficient, competitive and responsive economic infrastructure network**

SIP 17 will require the Department to continue prioritising infrastructure requirements at the Land Ports of Entry to facilitate cross border trade and strengthen regional socio-economic development and intra-continental linkages through partnering with other African economies on infrastructure development.

Infrastructure, in the form of public buildings, roads, water and sewerage systems, electricity and other services, supports quality of life and is the foundation of a healthy economy. Maintenance of such infrastructure was placed high on the developmental agenda as key to sustainable development and economic growth when Cabinet approved the National Infrastructure Maintenance Strategy (NIMS). NIMS is a co-ordinated programme of action to identify and analyse existing guidelines, norms and standards and standard operating procedures covering financial, technical and skills aspects relating to infrastructure maintenance for different strategic sectors. The Department is being supported by the Construction Industry Development Board (cidb) in leading the development and implementation of the NIMS strategy.

- **Outcome 7 (Chapter 6 of the NDP): Comprehensive Rural Development.** Rural development is a cross cutting mandate that requires significant institutional coordination for maximum impact. The Department will be collaborating with sector departments and rural municipalities to coordinate infrastructure planning and ensure maximum positive impact in rural areas by making public services more accessible with a particular focus on public services that are provided by the South African Social Security Agency, Department of Home Affairs, Department of Labour, South African Police Service and Department of Justice and Constitutional Development. The role of the Department is to unlock the potential of its collective asset base to stimulate the local economy in meeting the accommodation requirements of its user departments.



The Department is working towards the compilation of an integrated register of State immovable assets. The Department together with the Department of Rural Development and Land Reform (DRDLR), as the main national custodians, have assumed a collective leading role in the identification and correct classification of State immovable assets. In view of the existence of legislation which empower other authorities in the National and Provincial sphere to control State immovable assets, mechanisms have been devised to bring all the role players together towards determining, amongst other things, the extent of State immovable assets.

The Department and the DRDLR have created an intergovernmental structure, currently known as the Provincial State Land Vesting and Disposal Committee (PSLVDC) with a view to coordinate immovable asset disposal processes as well as confirmation of vesting of all State immovable assets in the National and Provincial spheres.

- **Outcome 12 (Chapter 13 of the NDP): An efficient, effective and development orientated public service:** The Department as the custodian of a significant portion of the State's immovable assets ensures that immovable assets that are utilised for delivering various Government services yield functional, economic and social benefits to the State. The Department provides office, functional and official residential accommodation and ensures optimal utilisation of immovable assets that contribute to improved service delivery. Through the development of the Custodian Asset Management Plan and the User Asset Management Plan as principle strategic planning instruments, the Department provides accommodation to user departments that promotes integration, accessibility, sustainability, environmental sensitivity, economic growth and social empowerment.

The Department indirectly contributes to the following Government priorities in the MTSF and NDP:

- **Outcome 1 (Chapter 9 of the NDP): Quality basic education.** To ensure that learners are schooled in a proper learning environment, the PICC has launched a National School Build Programme (SIP 13) to replace inappropriate school buildings and to address the infrastructure backlogs by refurbishing and rebuilding schools and associated services. The Department in collaboration with the Department of Basic Education (DBE) will be working toward addressing the inappropriate infrastructure starting with 36 schools in 2014/15 as well as making aesthetic improvements to 915 schools within the DBE school beautification programme.
- **Outcome 5 (Chapter 9 of the NDP): Skilled and capable workforce to support an inclusive growth path.** The Department has a combination of development programmes for built environment professionals and other professions such as the young professionals programme, internship programme, learnership programme and artisan programme. In its endeavour to address the throughput of Built Environment Professionals (BEPs) in the sector, the Department has taken a comprehensive approach to skills development interventions as articulated in the Council for the Built Environment (CBE) skills pipeline proposal. This approach will ensure that the Department takes a central role in the supply of built environment skills. Participating candidates will be involved in a structured programme where they will gain valuable on-the-job experience. It provides the foundation for a challenging and rewarding professional career in the built environment.





- **Outcome 8 (Chapter 8 of the NDP): Sustainable human settlements and improved quality of household life.** The apartheid legacy of spatially marginalising the poor has meant that people live far from job opportunities and major services in “dormitory” type residential areas. Many South Africans continue to survive without basic services in informal settlements. Individuals who have jobs find it difficult to access subsidised houses on the one hand and mortgage products from commercial banks on the other.

The Inner City Regeneration Programme of the Department ensures integrated planning of infrastructure and urban efficiencies by aligning and consolidating Government services to reduce costs associated with accessing public services, particularly by those who live in remote areas. By making public services accessible, in close proximity to rural areas, Government will positively contribute to the livelihoods of the poor. In addition, the Department will release well located land and properties for developmental purposes to the Department of Human Settlements.

- **Outcome 10 (Chapter 5 of the NDP): Protect and enhance our environment assets and natural resources.** The Department will continue to implement its green buildings framework over the MTEF period in line with Government's transition to a low-carbon, resilient economy to mitigate the effects of global warming through the energy efficiency, water efficiency and waste management programmes.
- **Outcome 14 (Chapter 15 of the NDP): National building and social cohesion.** The Inner City Regeneration Programme is aimed at providing effective accommodation of user departments in the Tshwane Inner City whilst contributing appropriately towards the future of the City of Tshwane as the nation's capital. The Programme aims to vest the Government estate within planned Government precincts for which a master planning progress is undertaken. As part of the partnership with the City of Tshwane, the Department will remain involved in projects of the City aimed at improving traffic flow, parking facilities, transport patterns, urban management improvements and improving the city-scape, through building projects in order to create a more functional and aesthetically pleasing inner city.



### 3. Updated situational analysis

#### 3.1 External environment

##### 3.1.1 The South African economic outlook

South Africa, with the largest and most advanced economy in Africa, continues to play an important role in regional and world affairs. The country remains deeply engaged with Africa, particularly Southern Africa. Gradual changes that have emerged in South Africa's macroeconomic policy framework since mid-2011 will become more evident in the medium-term. The main test will be to overcome the structural barriers (such as skills shortages) that prevent South Africa from entering a phase of faster, more labour-intensive growth. Growth in 2014-17 will benefit from a more accommodating global environment, improving domestic conditions, an increase in regional trade and the expansion of the South African working middle class. Gradual rand depreciation is forecasted over the MTEF because of the persistent current-account deficit and relatively high inflation. This translates into a tight fiscal environment with no signs that this will change over the medium-term hence the drive towards value for money.

The main challenge facing Government over the MTEF will be to expedite growth by maintaining stimulus measures, including a budget deficit that is sustainable over the long term and expansionary monetary policies. At the same time, the Government will need to guard against macroeconomic imbalances, while mitigating the risks associated with global economic fragility. New initiatives, such as the well-received NDP, aim to tackle deep-rooted problems such as high unemployment, stark inequality, skills shortages, crime and HIV/AIDS. Black economic empowerment will remain a key objective, but there will be a move towards broad-based deals that spread the benefits more widely.

According to the Bureau for Economic Research (BER) growth is expected to increase at a rate of 2.8% in 2014, from 2.0% in 2013. This is in line with the modest global economic recovery. However, persistent structural constraints, including skills shortages, high unemployment, crime, corruption and inefficient parastatals, will act as a drag on growth. Fiscal consolidation will also affect both household and Government consumption. The continued expansion of the working middle class should support consumer spending on durable goods and services such as telecommunications and banking. Growth is expected to pick up slightly, rising to 3.6% in 2016 and 2017, helped by the start-up of new transport networks and power stations (which will boost energy-intensive sectors), although structural constraints will persist. Nevertheless, a negative external trade balance will continue to weigh on growth throughout this period.

As from 2009, Government applied stimulus measures in order to mitigate the extent of the downturn stemming from the global financial crisis. Government has subsequently been dealing with a budget deficit that it is trying to reign in gradually. Part of the motivation for reducing the budget deficit is the desire to maintain South Africa's good credit rating. Therefore the BER expects real growth in Government spending to slow to 3.3% in 2013, from 4.2% in 2012. Government is proactively nurturing the economic recovery, withdrawing fiscal stimulus gradually and tolerating a fiscal deficit over the medium-term. The Medium-Term Budget Policy



Statement presented in October 2013 illustrates this. Government intends to run fiscal deficits equalling 4.2% of GDP in fiscal year 2013/14 and 4.1% of GDP in 2014/15 before narrowing to 3.0% in 2016/17, in line with its 'gradual fiscal consolidation' policy. The public sector is proving to be a key driver of job creation in the current economic climate, helping to boost consumer spending and keep unemployment under control— although joblessness remains high.

### 3.1.2 The infrastructure sector

South Africa's physical infrastructure is one of the most developed in Sub-Saharan Africa with an extensive road network of approximately 754,600km and railway network stretching to 20,872km, making it the largest rail system in Africa. South Africa's construction industry is heavily reliant on the public sector. Although South Africa is among the most financially advanced countries in Africa (it is home to the region's biggest stock exchange), the overall infrastructure is underdeveloped in terms of international standards. The country is facing a challenge of electricity supply shortages. However, with a number of power generation projects in the pipeline, the situation is expected to improve. Indeed, across the region, there is rising investor interest as a result of the continued commodities boom. In addition, increased Government spending and a growing consumer market is driving investment in infrastructure and housing.

Building data sourced from BER, the South African Reserve Bank and Statistics South Africa point to a modest revival in building demand. It is well known that the level of building demand (i.e. the activity level) is the major driver of costs and prices in the South African building industry. BER business survey data show that competition in tendering is softening. BER data also indicates acceleration in tender prices as building contractors start to widen their profit margins in line with the modest building revival. BER survey data shows that the business confidence levels of building contractors and subcontractors are improving. South African Reserve Bank's investment figures indicate a 3.1% rise during 2012 in the total residential sector, accompanied by an increase in the non-residential sector of 1.7%. Prospects for the South African building industry are gradually improving, although the recovery is starting from a low base with high debt levels prevailing.

Though South Africa's construction industry appears to be bottoming out and is now seeing a slow return to growth, it is important to note that South Africa is still lagging behind many of its neighbours who are all registering a strong average growth of 6%. Following the 2010 World Cup Government finances were pushed to the limit in order to complete projects on time, hence, a drawback in funding and subsequent activity was noticed almost immediately after the event. This has had an impact on project delivery and therefore value creation. Real growth decelerated from 7.8% year-on-year in 2009 to 0.9% year-on-year in 2010, and continued to weigh heavily on domestic construction companies in 2011, which resulted in falling share prices. However, growth levels are unlikely to ever return to those seen before the World Cup, as they were driven by an artificial stimulus and front-loading the project pipeline.

With economic growth now picking up, there is a gradual improvement within the wider South African construction sector. This has also been underscored by the measured improvements seen in the performance of numerous South African construction companies. Hence, the medium-term outlook for the construction sector is one of cautious and modest growth, with





a forecasted average annual growth of 3.8% between 2013 and 2022. There is momentum building up around the PICC that is giving effect to the President's new infrastructure plan. These new initiatives have the potential to bolster growth by unlocking access to new capital. The expected completion of major infrastructure projects during the MTEF will facilitate business activity, but the stricter regulatory environment and the steep rises in electricity tariffs pose new challenges. Despite the more positive outlook, the one major risk that still looms large on the horizon is access to funding. With little Government funding available, funding is required from the international financial community.

### 3.1.3 Job creation and poverty alleviation

Although South Africa has one of the most advanced and entrenched democracies in Sub-Saharan Africa, it still has some issues that need to be resolved over the coming years. In particular, threats stem from the high levels of poverty and inequality that prevail in spite of the relative accomplishments of the nation. A significant proportion of this poverty stems from the high rates of unemployment. In 2013 joblessness was recorded at its highest for the year, at around 25.0% of the labour force. However, jobs are now being created again, as highlighted in the 2014 State of the Nation Address. There are now 15 million people with jobs in the country, the highest ever in the history of the country and over 650 thousand jobs were created last year, according to Statistics South Africa.

The nation is facing an acute shortage of skilled workforces across sectors as a result of challenges in the education system value chain and complex systems involved in the importing of skilled labour. Government will, therefore, maintain its focus on boosting economic growth, jobs and investment.

Faster growth, job creation, black economic empowerment and correcting social imbalances within the context of fiscal and monetary discipline are the main aims of the Government's medium-term economic policy. High unemployment remains a key challenge, exacerbated by trade union demands for higher pay and more employee-proactive labour laws. South Africa's strong institutions, established democratic traditions and a widely respected constitution should be able to curtail any risk of instability.

## 3.2 Internal environment

The Department aims to promote Government's objectives of economic development, good governance, raising living standards and prosperity by providing and managing accommodation, housing, land and infrastructure needs for user departments, coordinating the EPWP and encouraging transformation of the construction and property industries. Based on the priorities set out in the MTSF, the Department plays a central role in both job creation and infrastructure development.

This reinforces the developmental role of the Department as an enabler of sustainable social and economic growth; however, 2006 marked the beginning of a series of challenges that characterised the Department's declining performance based on corruption, mismanagement and poor service delivery. This resulted in a growing concern around the Department's ability to manage the growing demand for accommodation for Government service delivery. Based on diagnostics undertaken at the



onset of the Turnaround process, it was revealed that there are problems of mismanagement and misalignment in the Department. The diagnostic reports also indicated that there are major capacity deficiencies within the professional services of the Department, which if not corrected, will continue to impact negatively on the Department's ability to deliver on its mandate. This pointed to the need for a fundamental reorganisation with regard to the management of the Immovable Asset Register, planning of infrastructure projects, financial management, supply chain management practices and lease management.

Despite resource constraints, significant progress has already been made since the launch of the Turnaround Strategy, in the overhaul of the Immovable Asset Register, the review of leases and lease management processes, addressing the Auditor General's findings and the operationalisation of the PMTE. The operationalisation of the PMTE is a critical and high-profile component of the Turnaround Strategy responsible for the State's immovable assets, providing property management, facilities management and other services, including management of a GRAP-compliant financial system.

### **3.2.1 Clean Audit**

The clean audit project was established to stabilise and move the Department back to financial health. The project has already demonstrated improvement in clearing the negative audit findings as evidenced in the Auditor-General's Report for 2012/13 which indicates notable improvement in the quality of financial and performance reports for the Department. There has also been improvement in the audit outcome of the PMTE as compared to previous years.

### **3.2.2 Immovable Asset Register**

The Department has embarked on a programme to rebuild and enhance a “baseline compliant” Immovable Asset Register. The Immovable Asset Register programme has identified interdependencies with other custodians and their Immovable Asset Registers as the Immovable Asset Register should be the driver for many business processes and transactions. An intergovernmental structure, currently known as the Provincial State Land Vesting and Disposal Committee (PSLVDC) has been developed to coordinate immovable asset disposal processes as well as confirmation of vesting of all State immovable assets in the National and Provincial spheres. The Immovable Asset Register will move from a baseline (accounting) compliant register to a more integrated value-adding tool that can properly be linked to other business processes and provide data for true property and portfolio management once the organisation is stable. 42 693 State land (registered, unregistered and section 42 land parcels) have been reconciled, although the custodianship of 1 459 land parcels is being resolved. Physical verification for 32 570 properties has been completed and 13 300 land parcels have been vested to date.

### **3.2.3 Lease Review**

Property Management is one of the streams of the core business within the Department. In 2012/13 the Department embarked on a lease audit review, with the assistance of National Treasury, as part of enhancing the Property Management function to properly reflect its centrality. The purpose of the lease review exercise was to address the irregularities in the



lease environment by conducting a forensic lease audit, dealing with the backlog of leases, dealing with imminent expiring leases and managing the accommodation needs of user departments. In enhancing the Property Management function, through the Organisational Functional Assessment project, in consultation with the Department of Public Service and Administration, the Department intends to elevate the Property Management function to a Branch level. A comprehensive audit of 2 161 leased properties has been completed and includes the physical verification of 2 143 leased properties. Through this process, an in-depth diagnosis of the Lease Management System has been completed.

### **3.2.4 Information Communications Technology (ICT)**

The Department's current ICT systems are not in congruence with the business requirements. The following interventions have been put in place to address the situation:

**Infrastructure upgrade** - The current interventions include a rapid upgrade of Local Area Network switches and support upgrade as well as adding redundancy and resiliency. This includes upgrading the voice infrastructure and video conferencing. This will enable seamless communication between all Regional Offices and enable movement to any site and allow logon. In addition the Department will upgrade the current server farm at each Regional Office with upgrade of communication links between the sites.

**Application software upgrade** - The user environment is also being upgraded with migration to biometric access per user for logon to the Department's network. This will allow baseline communication between end users for office automation access.

The Business Application Stack intervention includes:

- The IE Works platform will be implemented in 2014 on the new data centre with a focus to get all Regional Offices to cutover to the new platform and to migrate the PMIS database to the new IE Works system.
- Upgrading of the EPWP application to a new enhanced system with mobility based enrolment for real time monitoring.
- The WCS system to be replaced and or refreshed with a new projects module and to integrate with and source a single system for the PMTE.

Key other applications will also undergo a business analysis phase for future implantation. A new Disaster Recovery Plan / Business Continuity Plan site will be developed.



### 3.2.5 Supply Chain Management (SCM)

The SCM review which commenced in January 2013 created the opportunity to remodel the SCM system. Order and management control on all levels of the SCM value chain has been restored making it very difficult for corrupt practices to continue undetected. The Department's SCM Policy which dated back to November 2008 was reviewed and approved on the 18 December 2013. The review included a consolidation of all SCM circulars, instruction notes and guidelines issued. This policy places the Department in good stead with all the necessary regulatory requirements incorporated into a single reference document.

In order to improve basic efficiencies in the system, the redesigned SCM model defines dedicated streams, for Infrastructure Delivery, Property Management Services and the general Goods and Services to support its core business activities. Structures, processes and systems have been developed and mapped out to support the differentiated streams of SCM. Once this model is fully in place and the structures appropriately resourced, the efficiency and effectiveness of the SCM function within the Department is sure to continue in an upward trajectory.

### 3.2.6 Human Resources

In addressing the key challenges facing the Department with regards to recruiting and retaining the required staffing skills in the areas of Professional Services, Construction and Project Management and Property Management, the Department is implementing Change Management Project as one of the key interventions of the Turnaround Strategy, which includes:

- Development of a functional Human Resource Plan that will address the current and future capacity requirements of the Department which incorporates a clear Recruitment Plan.
- The review of the organisational structure to address misalignments overlaps, lack of interface, introduce direct lines of accountability, provide additional capacity in core areas and alignment to baseline allocations.
- Building professional and technical capacity through the Young Professionals Capacity Development Programmes and the prioritisation of funds for the recruitment and appointment of technical and professional skills.
- Implementation of the recently developed Recruitment Policy and reviewed Human Resource Delegations.

Despite the positive results realised thus far on the Turnaround Projects, challenges within the Department remain. During the months ahead, as the Department progresses into the Efficiency Enhancement Phase of the Turnaround Strategy, there will be a reconfiguration of the Department's operations to respond to clients' needs, good corporate governance and capacity-building. The above interventions are a concrete expression that the Department is





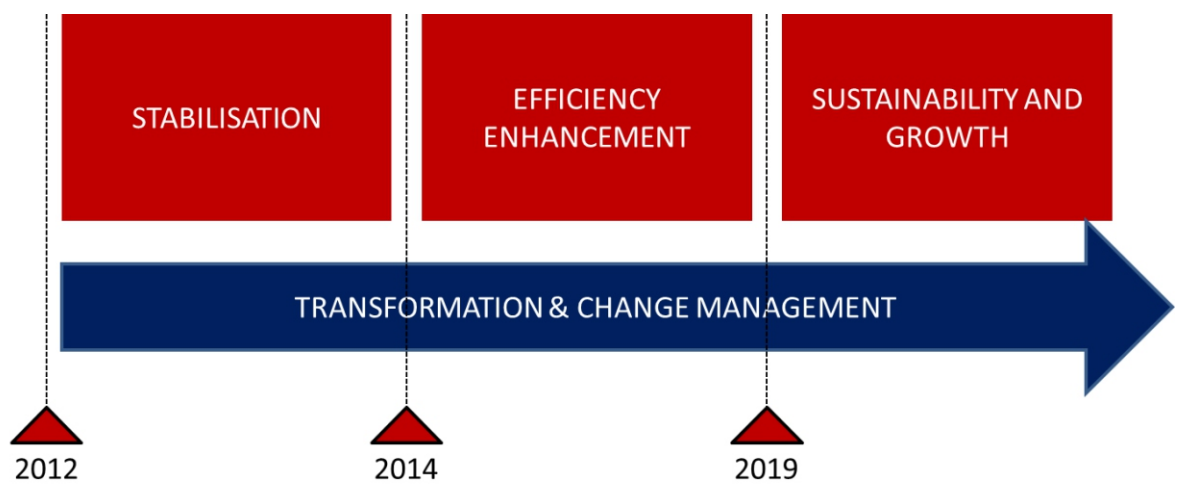
striving towards improving service delivery both in terms of its mandate and in the context of Government's priorities.

3.3 Performance delivery environment

The Department has been experiencing many complex challenges which are both internal (structures, processes, systems, capacity, capability and performance) and external (stakeholder relations and impaired public perceptions). Most of them precede the existing leadership of the Department and have simply not been adequately addressed over the past several years.

In response to the situation, the Department initiated a Turnaround Strategy in January 2012 to restore organisational health across all perspectives. This strategy and its associated high-level project plan define the process of organisational review and renewal that will ensure delivery of the mandate of the Department as well as positive audit outcomes. Change has been considered in areas where substantial redefinition of the business intentions can lead to significant improvements in efficiency, effectiveness, economy and impact of service delivery. The implementation of this strategic change will result in a strengthened relationship between organisational goals and performance, provide greater transparency, clearer lines of accountability and ensure detailed information platforms to enable better oversight. Such change is informed by diagnostics and preceded by a range of detailed system reviews.

A 7 Year Turnaround Plan has been developed to implement the Turnaround Strategy and rebuild the Department towards a more sustainable path. To this end, a range of strategic priorities have been identified to be addressed over the short and medium-term. The 7 Year Turnaround Plan also outlines changes to structures, processes, policies and skills needed to be developed along with adequate capacity to deliver services at acceptable levels. The Turnaround Strategy has been conceptualised into three distinct phases with a high degree of continuity of content across the three phases.



The first phase, ending 31 March 2014, comprising 23 key stabilisation projects, was conceptualised based on the desktop audit of National Treasury's Technical Assistance Unit (TAU), audit findings for past four financial years as well as reports from the Special Investigation Unit. Stabilised areas have created the potential for more fundamental change to bring large efficiency gains through better practice and improved policy options. The second phase of the Turnaround Strategy, the Efficiency



Enhancement Phase, beginning 01 April 2014 is scheduled to be completed by the end of March 2019. To ensure impact and strategic importance, 10 projects have been selected from the 23 key stabilisation projects and identified as essential drivers of the second phase.

Phase 2 of the Turnaround Strategy will focus on the following key areas to ensure systematic improvements across the organisation:

### **3.3.1 The development and implementation of a Service Delivery Improvement Plan**

The objective of the Service Delivery Improvement Plan is to create a well-informed approach to coordinated service delivery driven by efficiency, effectiveness and relevance. The Service Delivery Improvement Plan is value adding for the Department in ensuring continuous improvement of core services. It is a focused approach to improving a specific service and ensures proper allocation of resources i.e. personnel and funds for the implementation of the Plan.

The Service Delivery Improvement Plan is underpinned by the need to address a number of key service delivery challenges and the need to adopt the Infrastructure Delivery Management System as the primary model for the delivery of infrastructure. The Infrastructure Delivery Management System process should be seen as one of the key elements to be used in formulating an ideal process and system for managing the delivery of the needs of our user departments.

A project team has been appointed to drive the development and implementation of the Service Delivery Improvement Plan and manage the execution of the Plan. The Service Delivery Improvement Plan has been developed and presented to key stakeholders.

### **3.3.2 Operationalising the Property Management Trading Entity (PMTE) and establishment of a Government Component**

National Treasury approved the establishment of a PMTE in 2006 subject to certain conditions. The absence of decisive action on the operationalisation of the PMTE in the past and failure to meet these conditions has contributed significantly to the Department's negative audit outcomes over a number of years. As a result, interim measures were designed to ring-fence all relevant asset and property management functions in the Department to form part of PMTE operations with effect from 01 April 2013. Significant progress has been made in developing the PMTE operating model and detailing the necessary steps to ensure full implementation. Full operationalisation of the PMTE, including the development and implementation of a portfolio based operating model, will be completed in 2014/15. This will include a comprehensive review of business processes and result in more streamlined, yet integrated working patterns where the focus is on improving service delivery by meeting user departments' needs efficiently and effectively.

A Transitional Head of the PMTE and Head of Finance have been appointed to drive the full operationalisation of the PMTE. A team of property management specialists have been



recruited through the South African Institute for Black Property Practitioners (SAIBPP) to assist with PMTE operationalisation. A partnership was established with STANLIB to assist with benchmarking against private sector best property management practices and a revised operating model with a matrix management approach within a portfolio arrangement, has been developed for implementation. The Department in collaboration with TAU have developed the high business case and feasibility study for operationalisation of PMTE as a Government Component for consideration by the Cabinet. Progress has also been made with the transfer of Immovable Assets and functions from the Department to the PMTE.

### **3.3.3 Developing a complete and credible register of State immovable assets:**

The Department in collaboration with DRDLR have assumed a collective leading role in the identification and correct classification of Government immovable assets. To this extent, an intergovernmental structure, currently known as the Provincial State Land Vesting and Disposal Committee (PSLVDC) with a view to coordinate immovable asset disposal processes as well as confirmation of vesting of all State immovable assets in the National and Provincial spheres have been developed. The identification and surveying of all un-surveyed State land and State Domestic Facilities have been completed, except for minor 'gap areas' and 'slithers' of State land between river bank boundaries. 42 693 State land (registered, unregistered and section 42 land parcels) have been reconciled, although the custodianship of 1 459 land parcels is being resolved. Physical verification for 32 570 properties has been completed and 13 300 land parcels have been vested to date. The system enhancement on IE Works will be implemented on 01st April 2014 integrating the required accounting and reporting system. The Immovable Asset Condition Assessment guideline (with a standard template to record findings) has been developed for endorsement by Public Works MinMEC and approval by the Minister of Public Works in terms of the provisions of GIAMA. Capitalisation of State Immovable Asset policy has been developed.

### **3.3.4 Conducting a comprehensive audit of leased out properties and the establishment of a leasing out management framework**

Phase 1 of the Lease Review Project focussed on the leasing in of private property. In this regard, a comprehensive audit of 2 161 leased properties has been completed including the physical verification of 2 143 leased properties. Through this process, an in depth diagnosis of the Lease Management System has been done resulting in the design of a more robust lease management system.

A proposed To-Be Functional Model, Business Processes and Lease Management Structure have been developed. This includes the revised Standard Lease Agreement template, preliminary checklist for documents to be included on lease files and a Lease Management Policy. An agreement with National Treasury was reached on a streamlined process to fast-track the renewal of expired leases to expedite the lease review process.

Phase 2 of the Lease Review Project will focus on the leasing out of State properties to the private sector which involves a desktop audit of lease files relating to leased out properties and a review the leasing out business processes, policies and strategy.





### **3.3.5 Restructuring of Supply Chain Management (SCM) to better meet business requirements**

The SCM Clean Audit intervention has been executed through the Clean Audit Project. The progress in SCM includes:

- Revision of the SCM Policy for alignment to the current legislative environment and better service delivery;
- SCM training material has been developed for roll-out;
- development of a training plan for re-engineered SCM processes;
- the document management process has been established and rolled-out to all Regional Offices;
- the Demand Management Framework has been developed and will be implemented as a pilot project for 2014/15; and
- improvements to the Bid Management System have been finalised.

### **3.3.6 Improving internal efficiencies to meet the service delivery requirements of Prestige clients**

Prestige is perhaps the most visible function in the Department and has attracted significant amount of attention, based on past performance that was characterised by poor service, slow delivery, exorbitant renovations and perceptions of corruption. This was complicated further by a lack of appropriate norms and standards. In view of this, the Prestige portfolio has been centralised in the Office of the Director-General to create executive control and visibility. High level progress made in the area of Prestige Management includes:

- Development of a service delivery model;
- an organisational structure and resource plan that supports the delivery of Prestige services has been developed;
- the development of a special SCM dispensation for Prestige clients is underway;
- a Prestige norms and standards document has been developed and presented to the Governance and Administration Cluster. The document was cleared for submission to Cabinet.

### **3.3.7 Developing an Information Technology strategy, architecture and platform as a key enabler**

IT systems are a key enabler of the Department however there were no clear systems and infrastructure roadmaps or strategy in place. The ICT Project under Phase two is currently addressing system inefficiencies to create additional modules for different workstreams. These enhancements will result in ICT convergence which is due to commence in April 2015. The Business Application Stack intervention includes:



- The IE Works platform will be implemented in 2014 on the new data centre with a focus to get all Regional Offices to cutover to the new platform and to migrate the PMIS database to the new IE Works system.
- Upgrading of the EPWP application to a new enhanced system with mobility based enrolment for real time monitoring.
- The WCS system to be replaced and or refreshed with a new projects module and to integrate with and source a single system for the PMTE.

### **3.3.8 Improving infrastructure delivery through the application of best practice in terms of processes, structures and systems (IDMS)**

The Infrastructure Delivery Improvement Programme is designed to address identified deficiencies in infrastructure delivery management, capacity and skills deficiencies; to develop appropriate systems for infrastructure planning, budgeting, implementation and asset management and to improve infrastructure delivery in terms of both long-term planning and short-term delivery. The sustainable implementation of IDMS within the Department relies on capacity related to systems and people to undertake the institutionalisation process within the Department.

Technical support from TAU in the form of a Technical Assistant was made available to the Department under the Turnaround Project in July 2013 to assist the Department in developing a Work Plan base on the Infrastructure Delivery Improvement Programme Logical Framework. This Departmental Work Plan is aimed at sustainable implementation of the IDMS. In addition, the Department is prioritising appointments of built environment practitioners and experts, central to the planning, procurement, execution, operation and maintenance processes of construction projects.

### **3.3.9 Actively combating fraud and corruption, both within the Department and in the construction and property sectors, holding transgressors accountable for their actions**

Government has assumed leadership in the fight against corruption, fraud and maladministration. By nature, the business of the Department is prone to acts of corruption and fraud. On daily basis, the Department enters into multi-million rand contracts with service providers mainly in the property and construction industries; as a result corrupt officials will choose to exploit processes to collude with service providers to commit acts tantamount to corruption. Management is therefore creating an environment where officials will be exposed to awareness messages with regard to good governance. The Department has mobilised all its internal business processes to assist in this regard to effectively manage the reduction of the impact of Fraud Corruption risk.

The approved Fraud Prevention Strategy serves as an additional measure to assist in reducing the impact of fraud and corruption risks, with a focus on creating awareness and promoting ethical business conduct. The Integrated Anti-Corruption Strategy is based on elements



addressing prevention, detection, investigation and resolution in ensuring that corruption and fraud cases are rigidly confronted. The Department has had successful breakthroughs in addressing the issue of fraud and corruption especially with regards to Special Investigations Unit and internally led investigations, implicating suspended officials, ensuring that criminal proceedings were taking place and permanent appointments were being made in executive positions.

### **3.3.10 Development and implementation of an effective change management strategy that enables a performance driven culture**

The change management approach is linked to the business and performance goals of the Department supported with a clear and logical strategy and implementation plan. The Change Management Project, therefore, focuses on a number of components/journey enablers including organisational design, workforce transitioning, critical and scarce skills, consequence management, performance management, stakeholder management, high performance culture and communication strategy.

The Change Management Project will not replace mainstream activities within Corporate Services but will ensure alignment of strategic objectives and eliminate duplication of effort. The activities within the Change Management Project will be absorbed into mainstream Human Resource activities as the project reaches its conclusion at the end of Phase 2.

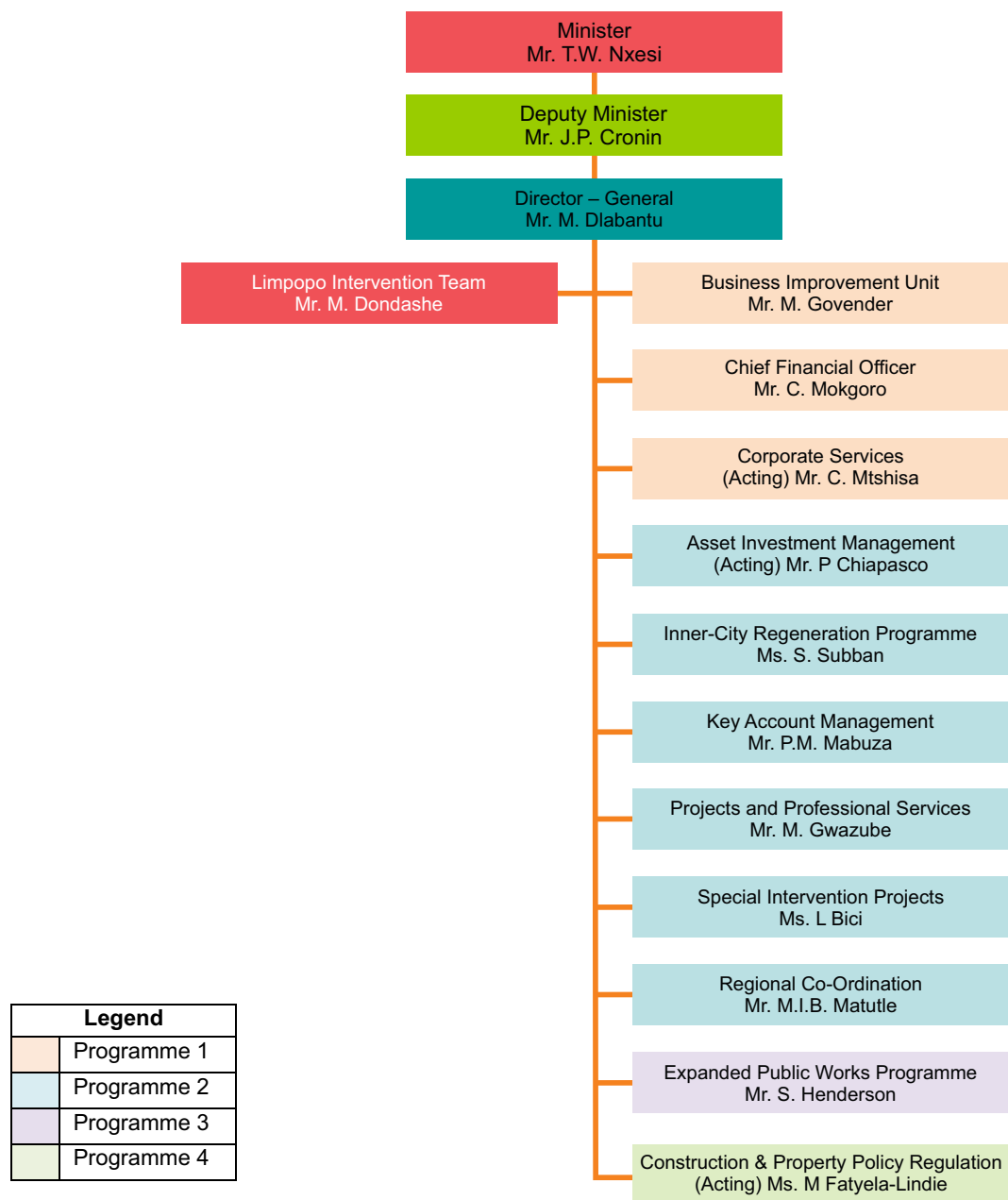
Phase 3, which is the long-term view of the Department, will focus on growth and sustainable for effective delivery of its core mandate, ensuring that both scope and capacity exist to respond to the requirements of the NDP and national infrastructure roll-out – in terms of construction projects, job creation and skills development – as well as harnessing the significant property portfolio of the State for economic development.

## **3.4 Organisational environment**

The Department has an approved establishment of 6 818 posts of which 5 560 are filled. The organisational structure as approved in 2003, no longer meets the service delivery objectives of Department, although several modifications have been made over the years. The Department has therefore reviewed the organisational structure which will be approved and implemented over the MTEF to respond to the Turnaround Strategy and the service delivery mandate, in line with the MTEF baseline allocations. In addition, an integrated Human Resource Plan has been developed to respond to Government's priorities and to align the Department's workforce with the mission, vision, strategic goals and financial resources of the Department.



Below is a high level organisational structure of the Department



The structure for the Property Management Trading Entity (PMTE) will be developed in line with the new business requirements benchmarked from the property management industry. New job descriptions and profiles will be developed for job evaluation to determine salary levels. Critical positions will then be identified for filling within MTEF period in line with baseline allocations. A skills audit will be conducted against new business requirements and a skills development plan will be developed accordingly. All staff from the identified Branches within the Department will be migrated to PMTE through a skills matching and competence assessment process, in line with the public service recruitment process, and retain their conditions of service as public servants and any fixed term contracts engagements will be in line with the Public Service Act, 1994 (Act No. 103 of 1994).

Incumbents will receive further training and development through a structured programme to ensure that staff is able to undertake their roles effectively. Compensation of employees will be funded by the Department until the end state of the PMTE is fully implemented. Using the operationalised PMTE as a basis for transition, no significant increase in total staff numbers is initially envisaged.





Capacitating the Department for results-based management and service delivery will remain a key focus area over the MTEF. The working environment of the Department has seen some stability with appointments and secondments to key positions. In light of the challenges facing the Department, including poor service delivery and the decline in public confidence in the ability to account for public funds in executing its mandate, external specialised capacity has been sourced to provide an improved level of efficiency and enhance long-term performance. In addition, relevant governance structures including the Audit and Risk Management Committee, Bid Adjudication Committee, Audit Steering Committee, Risk Management Committee, Audit Action Plan Committee are in place to achieve better governance, inclusion, efficiency, accountability and improved service quality in departmental programmes.

The South African construction industry is coming out of a significant phase of decline that has seen limited investment in human capital development and the migration of available skills, leading to shortages of skills in the industry. As a result, the Department is experiencing comprehensive challenges in producing the wide range of skills required in the construction and engineering fields, in order to meet longer-term infrastructure delivery objectives. These scarce skills shortages slows progress in the design and construction of specific projects, and are also likely to impact on the maintenance of existing infrastructure as well as on the delivery of basic services. Due to the specialised and cyclical nature of work undertaken by the Department it will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise. However, the Department will implement strategies to control contract and consultant appointments as part of the implementation strategy for the new organisational structure.

The Department will, therefore, continue to implement its strategy to bring in skilled graduate professionals through programmes such as Young Professional, Management Trainee, Internship, Learnerships and Artisan Development programmes. These capacity building programmes go beyond providing bursaries to students and include comprehensive support programmes, experiential training opportunities as well as the provision of job opportunities for technical graduates. The Young Professional Programme is a highly successful training and mentorship programme, and has managed to register professionals who have been absorbed into vacant and critical positions.

The Department has also managed to secure additional funding from National Treasury, to specifically focus on the filling of critical, technical and professional positions. In a joint project with the Construction Education Training Authority (CETA) to further expand and build technical skills in the Young Professional, Technical Internship, and Artisan Development programmes, there will be a continuous flow of professionals into the core business areas.

In an effort to manage personnel expenditure the Department is closely managing the filling of vacant posts. Targeted human resource interventions in place include the recruitment of technical and professional staff to overcome the short-term challenges.

The Department will undertake a process to re-evaluate the business model and redefine the arrangement of interaction with user departments, allowing the Department to respond to environmental changes. The Human Resource Plan will be reviewed annually in line with the Department's strategy and structure to ensure the right people are in the right place at the right time to address critical areas in the course of delivering on the mandate of the Department.



## 4. Revisions to legislative and other mandates

The legislative mandate of the Department is based on Schedule 4 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). As set out in the Public Finance Management Act, 1999 (Act No. 1 of 1999) and other policies and enactments such as the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) governing efficient and effective management of immovable assets, the Department is mandated as the custodian and portfolio manager of a significant portion of the National Government's immovable assets. This includes the provision of accommodation; rendering of expert built environment services to user departments at National Government level and the planning, acquisition, management and disposal of immovable assets under the custodianship of the Department. In addition, the Department is mandated to coordinate and provide strategic leadership in job creation through the implementation of the EPWP. Through a range of legislative instruments, the Department regulates the construction and property industries.

Through the Independent Development Trust (IDT), the Department supports all tiers government in the implementation of the national development agenda, in particular the eradication of poverty, employment creation, and the creation of sustainable and cohesive communities through the provision of social infrastructure. The Department, through Agrément South Africa (ASA) facilitates the introduction, application and utilisation of innovation and technology development in the construction industry by providing assurance of fitness-for-purpose of such technologies.

### 4.1 Constitutional mandates

The Constitutional mandate of the Department of is provided for in Schedule 4, Part 4, to the Constitution: Functional Areas of Concurrent National and Provincial Legislative Competence. In executing its mandate, the Department also has to observe the principles of good cooperative governance and intergovernmental relations as provided for in Section 41 of the Constitution.

### 4.2 Legislative mandates

The mandate of the Department is primarily governed by the Government Immovable Asset Management Act, 2007. This Act aims to ensure efficient and effective immovable asset management in National and Provincial Government in order to improve service delivery.

Further, the Department regulates the construction industry and built environment through the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000), the Council for the Built Environment Act (Act No. 43 of 2000) and the six Professional Council Acts that regulate the six Built Environment Professions (BEPs).

In addition to the above, there are various Acts listed in Annexure A which outline the key responsibilities placed on the Department.

## 5. Risk profile

Table 1: Updated high level risk register

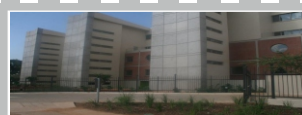
No	STRATEGIC RISK	IR	CURRENT CONTROLS	CE	RR	ACTION PLANS	RESPONSIBILITY	TARGET (COMPLETION) DATE
1.	Inability to perform comprehensive life cycle asset management	H	Interim Property Management Trading Entity mechanism Immovable Asset Register enhancement project	0.90	H	Establishment of the Property Management Trading and dedicated business centres for property and facilities management. (Property Management Trading Operating Model that includes operating models for both property and facilities management will be completed by March 2015 although business centres will be in place by 31 March 2013) Full capacitation of units with required skills and resources Acquisition of integrated asset management system with modules for all areas of immovable asset management Linking each immovable assets to corresponding revenue and expenditure Finalisation of the Immovable Asset Register Project Develop Immovable Asset Management Framework Conduct a high level portfolio analysis	Head of Property Management Trading Head of Property Management Trading Deputy Director-General: Asset Investment Management Deputy Director-General: Asset Investment Management Deputy Director-General: Asset Investment Management Deputy Director-General: Asset Investment Management	01/04/2015 01/04/2017 01/04/2017 01/04/2016 01/04/2016 31/03/2015 31/03/2015





No	STRATEGIC RISK	IR	CURRENT CONTROLS	CE	RR	ACTION PLANS	RESPONSIBILITY	TARGET (COMPLETION) DATE
						Develop property performance standards (PPS) for all categories of immovable assets	Deputy Director-General: Asset Investment Management	31/03/2015
						Implementation of the Young Professionals Programme	Deputy Director-General: Corporate Services	31/03/2015
2.	Inappropriate institutional model of Independent Development Trust	H	Quarterly performance review of Independent Development Trust. Annual approval of Strategic and Business Plans by the Executive Officer.	0.90	H	Development of Governance and accountability structure of the Independent Development Trust	Deputy Director-General: Construction & Property Policy Regulation	30/12/2015
3.	Dual lines of accountability between DPW and CSIR/ DST. Transfers to Agrément South Africa non-compliant with the PFMA.	H	Quarterly performance review of Agrément South Africa. Annual approval of Strategic and Business Plans by the Executive Officer.	0.65	M	Participation in the Parliamentary processes on the ASA Bill	Deputy Director-General: Construction & Property Policy Regulation	31/03/2015





No	STRATEGIC RISK	IR	CURRENT CONTROLS	CE	RR	ACTION PLANS	RESPONSIBILITY	TARGET (COMPLETION) DATE
4.	Failure to implement the DPW building programme	H	Joint teams with other Government stakeholders.  Reintroduction and implementation of Infrastructure Delivery Improvement Programme.  COEGA Resource to act as project Leader	0.80	H	Resuscitation of workshops  Monitor performance through project and programme management approach  Continue institutionalisation of Infrastructure Delivery Improvement Programme	Deputy Director-General: Regional Coordination  Deputy Director-General: Projects & Professional Services  Deputy Director-General: Projects & Professional Services	31/03/2015  31/03/2015  31/03/2015
5.	Staff capacity (High vacancy rate)	H	Filling of the 88 prioritised professional and technical positions  On-going consultation with branches on organisational structure	0.80	H	Finalisation of organisational structure (approval and funding)  Recall and appointment of retired scarce skills professionals	Deputy Director-General: Corporate Services  Deputy Director-General: Corporate Services	31/03/2015  31/03/2015
6.	Lack of capacity and understanding of the EPWP at implementation level	H	Provision of technical support to public bodies to assist in proper planning on project implementation  Establishment of institutional arrangements to coordinate, communicate and monitor the EPWP for different spheres of Government  Training on EPWP labour intensive guidelines provided	0.65	M	Support to be provided to public bodies implementing the EPWP  Ensure institutional arrangements to coordinate, communicate and monitor the programme for different spheres of Government are established and operational  Setting norms and standards for implementation across the different sectors	Deputy Director-General: EPWP  Deputy Director-General: EPWP  Deputy Director-General: EPWP	31/03/2015  31/03/2015  31/03/2015



No	STRATEGIC RISK	IR	CURRENT CONTROLS	CE	RR	ACTION PLANS	RESPONSIBILITY	TARGET DATE
7.	Inadequate Pricing and Recovery Strategy	H	Tripartite lease agreement in place Advance rental collections introduced	0.65	M	Review of the Business model (Pricing and Recovery Strategy )  Introduce the advance payments from clients before service is rendered.	Head of Property Management Trading Entity  Head of Property Management Trading Entity	31/03/2015  31/03/2015
8.	Inappropriate business model and structure of PMTE	H	PMTE implementation plan in place Framework on devolution of budgets (version 17, December 2005) Checklist on Chapter 19 of Treasury Regulations GRAP compliant accounting policies and application of Directive 2 of Accounting Standard Board (ASB)	0.65	M	Finalisation and approval of the business case.  Identify areas of non- compliance according to the checklist and follow-up.  Complete the development of Financial Policies and Procedures  Development of Operational Policies and Procedures  Implement an automated Billing System.  Full implementation of Accrual Accounting	Head of Property Management Trading Entity  Head : Finance (Property Management Trading Entity)  Head of Property Management Trading Entity  Head of Property Management Trading Entity  Head : Finance (Property Management Trading Entity)  Head : Finance (Property Management Trading Entity)	31/03/2015  On-going  31/03/2015  31/03/2015  31/03/2015  31/03/2015

IR = INHERENT RISK, CE = CONTROL EFFECTIVENESS, RR = RESIDUAL RISK

Control effectiveness:

0.90 = UNSTACTISFACTORY

0.80 = WEAK

0.65 = SATISFACTORY

0.40 = GOOD

0.20 = VERY GOOD



## 6. Overview of the 2014/15 budget and MTEF estimates

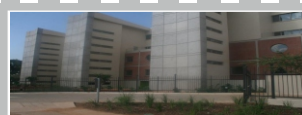
### 6.1 Expenditure estimates

Table 2: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Administration	679 455	837 119	856 185	1 158 162	1 175 346	1 133 293	1 191 463
Immovable Asset Management	4 968 520	5 001 749	4 563 501	2 981 770	2 861 387	3 308 139	3 450 040
Expanded Public Works Programme	914 940	1 163 015	1 704 051	1 947 969	1 951 295	2 006 840	2 395 237
Property and Construction Industry Policy Regulations	28 029	34 353	26 858	36 682	41 473	43 381	45 872
Auxiliary and Associated Services	24 139	25 201	53 330	50 678	91 819	53 689	56 593
<b>Total for Programmes</b>	<b>6 615 083</b>	<b>7 061 437</b>	<b>7 203 925</b>	<b>6 175 261</b>	<b>6 121 320</b>	<b>6 545 342</b>	<b>7 139 205</b>

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>Current payments</b>	<b>1 917 136</b>	<b>2 304 051</b>	<b>2 351 587</b>	<b>2 853 020</b>	<b>2 962 023</b>	<b>2 956 367</b>	<b>3 139 563</b>
Compensation of employees	1 089 693	1 269 579	1 374 552	1 473 467	1 659 885	1 753 457	1 870 541
Salaries and wages	939 438	1 097 903	1 187 498	1 272 395	1 432 967	1 513 688	1 614 758
Social contributions	150 255	171 676	187 054	201 072	226 918	239 769	255 783
Goods and services	818 595	1 032 905	977 014	1 379 553	1 302 138	1 202 910	1 269 022
Administrative fees	404	440	643	798	938	1 072	1 128
Advertising	14 562	19 745	8 447	22 779	17 371	18 398	19 593
Assets less than the capitalisation threshold	10 664	8 104	2 699	4 401	11 485	12 028	12 609
Audit cost: External	18 511	40 964	48 414	40 260	42 640	44 601	46 969

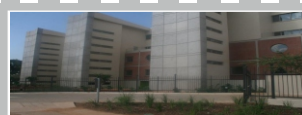




Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Bursaries: Employees	1 266	30	17	2 400	2 609	2 729	2 863
Catering: Departmental activities	2 424	3 123	2 654	1 795	1 901	1 990	2 096
Communication (G&S)	27 331	29 236	31 628	37 327	33 738	35 748	37 644
Computer services	39 226	48 531	42 986	47 309	53 775	56 251	59 233
Consultants and professional services: Business and advisory services	128 821	38 348	52 933	12 271	12 776	13 331	14 509
Consultants and professional services: Infrastructure and planning	6 501	9 933	11 059	67 128	56 072	54 404	61 588
Consultants and professional services: Legal costs	6 511	6 063	13 822	8 218	8 768	9 172	9 659
Contractors	46 455	102 922	47 235	31 730	72 357	33 295	35 059
Agency and support / outsourced services	41 921	76 553	137 298	391 940	284 515	182 956	188 595
Entertainment	657	1 084	796	695	737	771	982
Fleet services (including government motor transport)	4	19 969	20 843	17 651	16 362	17 203	18 258
Inventory: Food and food supplies	12	8	-	12	15	15	13
Inventory: Fuel, oil and gas	24 198	7 620	9 105	9 000	9 004	9 418	9 917
Inventory: Learner and teacher support material	25	44	-	412	441	462	18
Inventory: Materials and supplies	1 222	1 324	1 111	1 128	1 361	1 424	1 499
Inventory: Medical supplies	22	-	5	11	11	12	13
Inventory: Other consumables	14 287	12 777	14 644	17 555	16 463	17 268	18 237
Inventory: Stationery and printing	11 107	14 016	15 554	11 952	-	-	-
Consumable supplies	-	-	297	-	12 178	12 741	21 190
Operating leases	209 057	213 858	139 790	253 724	252 185	262 688	269 700
Property payments	140 708	255 025	257 586	278 904	273 883	289 326	305 667
Transport provided: Departmental activity	187	-	-	210	119	120	111
Travel and subsistence	51 029	86 585	86 375	89 796	85 987	89 442	94 496
Training and development	9 304	13 492	9 652	13 926	13 787	14 519	15 391
Operating payments	8 394	13 174	10 822	10 116	10 829	11 380	12 110



<b>Economic classification</b>	<b>Audited outcome</b>			<b>Adjusted appropriation 2013/14 (R'000)</b>	<b>Medium-term expenditure estimate</b>		
	<b>2010/11 (R'000)</b>	<b>2011/12 (R'000)</b>	<b>2012/13 (R'000)</b>		<b>2014/15 (R'000)</b>	<b>2015/16 (R'000)</b>	<b>2016/17 (R'000)</b>
Venues and facilities	3 785	9 937	7 763	6 105	9 831	10 146	9 875
Rental and Hiring	-	-	2 836	-	-	-	-
Interest and rent on land	8 848	1 567	21	-	-	-	-
Interest (Incl. interest on finance leases)	8 848	1 567	21	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 302 542</b>	<b>3 656 222</b>	<b>4 092 353</b>	<b>2 543 889</b>	<b>2 563 353</b>	<b>2 654 170</b>	<b>3 017 922</b>
Provinces and municipalities	2 383 893	2 592 965	2 969 955	1 225 778	1 201 520	1 243 096	1 492 486
Provinces	2 104 271	2 229 049	2 308 414	614 478	606 919	624 103	786 460
Provincial Revenue Funds	2 104 271	2 229 049	2 308 414	614 478	606 919	624 103	786 460
Municipalities	279 622	363 916	661 541	611 300	594 601	618 993	706 026
Municipal bank accounts	279 622	363 916	661 541	611 300	594 601	618 993	706 026
Departmental agencies and accounts	710 342	732 486	751 640	803 694	802 761	843 363	890 769
Departmental agencies (non-business entities)	710 342	732 486	751 640	803 694	802 761	843 363	890 769
Foreign governments and international organisations	13 863	12 956	15 436	20 510	21 741	22 741	23 946
Public corporations and private enterprises	73	150 000	50 800	50 000	50 000	50 000	-
Public corporations	-	150 000	50 800	50 000	50 000	50 000	-
Other transfers to public corporations	-	150 000	50 800	50 000	50 000	50 000	-
Private enterprises	73	-	-	25	-	-	-
Other transfers to private enterprises	73	-	-	25	-	-	-
Non-profit institutions	188 793	163 801	292 627	438 281	477 481	484 816	600 257
Households	5 578	4 014	11 895	5 601	9 850	10 154	10 464
Social benefits	5 578	3 993	11 875	5 601	5 850	6 054	6 364
Other transfers to households	-	21	20	-	4 000	4 100	4 100
<b>Payments for capital assets</b>	<b>1 340 569</b>	<b>1 099 139</b>	<b>756 787</b>	<b>778 352</b>	<b>595 944</b>	<b>934 805</b>	<b>981 720</b>



<u>Economic classification</u>	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Buildings and other fixed structures	1 255 873	1 011 408	713 003	676 206	510 369	844 005	885 153
Buildings	1 255 873	1 011 408	713 003	676 206	510 369	844 005	885 153
Machinery and equipment	82 479	81 162	43 283	90 912	79 232	84 165	89 580
Transport equipment	1 774	-	6 197	-	-	-	-
Other machinery and equipment	80 705	81 162	37 086	90 912	79 232	84 165	89 580
Software and other intangible assets	2 217	6 569	501	11234	6 343	6 635	6 987
Payments for financial assets	54 836	2 025	3 198	-	-	-	-
<b>Total economic classification</b>	<b>6 615 083</b>	<b>7 061 437</b>	<b>7 203 925</b>	<b>6 175 261</b>	<b>6 121 320</b>	<b>6 545 342</b>	<b>7 139 205</b>



## 6.2 Relating expenditure trends to strategic goals

The spending focus over the medium-term will be on: providing and managing accommodation, housing, land and infrastructure needs of National Departments; rehabilitating State owned buildings and ensuring that buildings made accessible to people with disabilities; and leading and improving the coordination of the EPWP to achieve the Department's target of 3.3 million work opportunities by the end of 2016/17.

Spending on consultants increased between 2010/11 and 2013/14 due to shortages of technical skills in the Department, specifically in the areas of the implementation of the Turnaround Strategy, finance, supply chain management, security, information service, as well as property and project management. A gradual decrease in spending on consultants is expected over the medium-term as the Department sources the required skills and technical expertise, and strengthens the skills and experience of its existing staff as part of the Turnaround Strategy. The overall departmental spending and personnel numbers are expected to grow gradually over the MTEF period.



# **PART B:** **Programme and sub-programme plans**

APS CLUSTER  
EDENBURG



## Part B: Programme and sub-programme plans

Table 3: Overall programme structure

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





## 7. Programme and sub programme plans

### 7.1 Programme 1: Administration

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

Table 4: Programme 1: Strategic objective annual targets for 2014/15 – 2016/17

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance		Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
1. Promote sound corporate governance practices within DPW.	MPAT rating of 3-4 on all Governance functions.	-	-	-	MPAT rating of 3-4 on all Governance functions.	MPAT rating of 3-4 on all Governance functions.	MPAT rating of 3-4 on all Governance functions.
2. Ensure effective and sound financial resource management.	Clean audit outcome for DPW and PMTE.	Negative audit outcome for DPW and PMTE.	Negative audit outcome for DPW and PMTE.	Improved audit outcome for DPW.  Negative audit outcome (with improvement) for PMTE.	Clean audit outcome for DPW and PMTE.	Clean audit outcome for DPW and PMTE.	Clean audit outcome for DPW and PMTE.
3. Ensure effective corporate resource management.	100% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	80% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	80% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	80% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	100% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	100% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.	100% Support provided to the core business of DPW through HR Planning, HCI security management, legal advisory services and communications.

## 7.1.1 Sub Programme: Management

Table 5: Sub Programme: Management: Performance indicators and annual targets for 2014/15 -2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Risk based Internal Audit Plans approved annually.	1 Internal Audit Plan developed and approved.	1 Internal Audit Plan approved on 27 May 2011 by Audit & Risk Management Committee.	1 Internal Audit Plan approved on 29 May 2012 by Audit & Risk Management Committee.	1 Internal Audit Plan approved on 25 April 2013 by Audit & Risk Management Committee.	1 Internal Audit Plan approved in April 2014 by Audit & Risk Management Committee.	1 Internal Audit Plan approved in April 2015 by Audit & Risk Management Committee.	1 Internal Audit Plan approved in April 2016 by Audit & Risk Management Committee.
2. Percentage of internal audits completed	76% Implementation of the audit plan.	75.5% Implementation of the audit plan.	65% Implementation of the audit plan.	90% Audits completed as per the approved Internal Audit Activity Plan.	100% Audits completed as per the approved Internal Audit Activity Plan.	100% Audits completed as per the approved Internal Audit Activity Plan.	100% Audits completed as per the approved Internal Audit Activity Plan.
3. Percentage of investigations initiated within 30 days based on reported allegations in line with National Treasury Regulations.	0% Investigations initiated within 30 days based on reported allegations.	0% Investigations initiated within 30 days based on reported allegations.	0% Investigations initiated within 30 days based on reported allegations.	0% Investigations initiated within 30 days based on reported allegations.	100% Investigations initiated within 30 days based on reported allegations.	100% Investigations initiated within 30 days based on reported allegations.	100% Investigations initiated within 30 days based on reported allegations.
4. DPW's accountability plans, compliant with Treasury Regulations, tabled as per Parliamentary Programme.	Strategic Plan for 2011/2014 tabled on 06 April 2011	5 Year Strategic Plan and Annual Performance Plan tabled on 07 March 2012.	Annual Performance Plan tabled in Parliament on 12 March 2013.	5 Year Strategic Plan and 2014/15 Annual Performance Plan tabled in Parliament on 12 March 2014.	2015/16 Annual Performance Plan tabled in Parliament in March 2015.	2016/17 Annual Performance Plan tabled in Parliament in March 2016.	2017/18 Annual Performance Plan tabled in Parliament in March 2017.
5. Updated Risk Registers for Head Office and each Regional Office.	All risk registers cleaned up in preparation for 2011/12 risk assessment.	Risk registers completed for all units for 2011/12.	2012/13 Risk registers are in place for Head Office and Regional Offices.	Departmental risk registers updated for 2014/15 (14 Head Office Branches/ Business Units and 11 Regions).	1 Risk Register updated for each Chief Directorate at Head Office for 2015/16.	1 Risk Register updated for each Chief Directorate at Head Office for 2016/17.	1 Risk Register updated for each Chief Directorate at Head Office for 2017/18.
			1 DPW high level risk register updated for 2013/14.	1 DPW high level risk register updated for 2014/15.	1 Risk Register updated for each Regional Office for 2015/16.	1 Risk Register updated for each Regional Office for 2016/17.	1 Risk Register updated for each Regional Office for 2017/18.
					1 DPW high level risk register updated for 2015/16.	1 DPW high level risk register updated for 2016/17.	1 DPW high level risk register updated for 2017/18.





Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6. Percentage of approved collection of strategic policies and procedures uploaded on the Knowledge Management System.	Knowledge Base System designed for information and knowledge gathering within DPW.	Knowledge Base System workshoped in Head Office and 11 Regional Offices.	2100 DPW documents and knowledge gathered and uploaded on the Knowledge Base System.	Knowledge Base System structure modified to create policies and procedures portal, inclusive of the structure for all governance documents.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.
7. Number of quarterly reports on predetermined objectives completed in accordance with PFMA.	4 Quarterly Reports on predetermined objectives completed.	4 Quarterly Reports on predetermined objectives completed.	4 Quarterly Reports on predetermined objectives completed.	4 Quarterly Reports on predetermined objectives completed.	4 Quarterly reports on predetermined objectives completed within 30 days after the end of each quarter.	4 Quarterly reports on predetermined objectives completed within 30 days after the end of each quarter.	4 Quarterly reports on predetermined objectives completed within 30 days after the end of each quarter.
8. Approved customised performance indicators for the Public Works Sector.	-	-	Customised performance indicators developed with Public Works Sector by October 2012.	Customised performance indicators developed with Provincial Public Works Sector by June 2013.	Customised performance indicators developed with Provincial Public Works Sector by 30 June 2014.	Customised performance indicators developed with Provincial Public Works Sector by 30 June 2015.	Customised performance indicators developed with Provincial Public Works Sector by 30 June 2016.
9. Number of stakeholder engagements with the organs of state across the spheres of Government in relation to DPW's mandate.	-	60 Stakeholder engagements conducted across the spheres of Government.	37 Stakeholder engagements conducted across the spheres of Government.	Stakeholder engagements conducted: 10 intergovernmental structures, 20 Parliamentary Committee meetings including oversight visits, 30 internal top governance structures, and 12 NEDLAC Development Chamber meetings.	72 Stakeholder engagements with organs of State across the spheres of Government.	72 Stakeholder engagements with organs of State across the spheres of Government.	72 Stakeholder engagements with organs of State across the spheres of Government.

Table 6: Sub Programme: Management: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Risk based Internal Audit Plans approved annually.	Quarterly	1 Internal Audit Plan approved in April 2014 by Audit & Risk Management Committee.	1 Internal Audit Plan approved in April 2014 by Audit & Risk Management Committee.	1 Internal Audit Plan revised by September 2014.	1 Revised Internal Audit Plan approved in December 2014 by Audit & Risk Management Committee.	1 Internal Audit Plan developed by March 2015.
2. Percentage of internal audits completed.	Quarterly (Cumulative)	100% Audits completed as per Approved Internal Audit Plan.	10% Audits completed as per Approved Internal Audit Plan.	50% Audits completed as per Approved Internal Audit Plan.	75% Audits completed as per Approved Internal Audit Plan.	100% Audits completed as per Approved Internal Audit Plan.
3. Percentage of investigations initiated within 30 days based on reported allegations in line with National Treasury Regulations.	Quarterly (Cumulative)	100% Investigations initiated within 30 days based on reported allegations.	100% Investigations initiated within 30 days based on reported allegations as at 30 June 2014.	100% Investigations initiated within 30 days based on reported allegations as at 30 September 2014.	100% Investigations initiated within 30 days based on reported allegations as at 31 December 2014.	100% Investigations initiated within 30 days based on reported allegations as at 31 March 2015.
4. Annual Performance Plan compliant with Treasury Regulations tabled as per Parliamentary Programme.	Quarterly	2015/16 Annual Performance Plan tabled in Parliament in March 2015.	2014/15 Annual Performance Plan presented in Parliament.	1st Draft Annual Performance Plan for 2015/16 submitted on 31/08/2014 to National Treasury and Department of Performance Monitoring and Evaluation.	2nd Draft Annual Performance Plan for 2015/16 submitted on 30/11/2014 to National Treasury and Department of Performance Monitoring and Evaluation.	1 Annual Performance Plan for 2015/16 tabled in Parliament in March 2015 in accordance with the Parliamentary Programme
5. Updated Risk Registers for Head Office and each Regional Office.	Quarterly	1 Risk Register updated for each Chief Directorate at Head Office for 2015/16.  1 Risk Register updated for each Regional Office for 2015/16.  1 DPW high level risk register updated for 2015/16.	Departmental risk registers updated through risk monitoring for each Chief Directorate at Head Office for 2014/15	Departmental risk registers updated through risk monitoring for 11 Regional Offices for 2014/15	Departmental Risk Registers updated for each Chief Directorate at Head Office for 2015/16  Departmental High level risk register for 2015/16 adopted by EXCO.	Departmental Risk Registers updated for 11 Regional Offices for 2015/16



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6. Percentage of approved collection of strategic policies and procedures uploaded on the Knowledge Management System.	Quarterly	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.	100% approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days of receipt.
7. Number of quarterly reports on predetermined objectives completed in accordance with PFMA	Quarterly	4 Quarterly reports on predetermined objectives completed within 30 days after the end of each quarter.	Completed 4 <sup>th</sup> Quarter Report for the period ending March 2014.	Completed 1 <sup>st</sup> Quarter Report for the period ending June 2014.	Completed 2 <sup>nd</sup> Quarter Report for the period ending September 2014.	Completed 3 <sup>rd</sup> Quarter Report for the period ending December 2014.
8. Approved customised performance indicators for the Public Works Sector	Quarterly	Customised performance indicators developed with Provincial Public Works Sector by 30 June 2014.	Workshop conducted with Provincial Public Works Departments to draft customised performance indicators.	Customised performance indicators approved by 30 September 2014.	-	-
9. Number of stakeholder engagements with the organs of State across the spheres of Government in relation to DPW's mandate	Quarterly	72 Stakeholder engagements with organs of State across the spheres of Government.	3 Engagements with Parliamentary Committees 1 Engagement with each of DPW Entities 3 Engagements with NEDLAC Structures 3 Engagements with Intergovernmental Bodies (Provincial/Local) 8 Engagements with internal top governance structures (EXCO, MinTop and MINMEC).	3 Engagements with Parliamentary Committees 4 Engagement with each of DPW Entities 3 Engagements with NEDLAC Structures 3 Engagements with Intergovernmental Bodies (Provincial/Local) 8 Engagements with internal top governance structures (EXCO, MinTop and MINMEC).	3 Engagements with Parliamentary Committees 4 Engagement with each of DPW Entities 3 Engagements with NEDLAC Structures 3 Engagements with Intergovernmental Bodies (Provincial/Local) 8 Engagements with internal top governance structures (EXCO, MinTop and MINMEC).	3 Engagements with Parliamentary Committees 4 Engagement with each of DPW Entities 3 Engagements with NEDLAC Structures 3 Engagements with Intergovernmental Bodies (Provincial/Local) 8 Engagements with internal top governance structures (EXCO, MinTop and MINMEC).



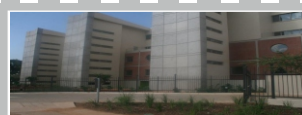
## 7.1.2 Sub Programme: Corporate Services

Table 7: Finance and Supply Chain Management: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Percentage change in irregular expenditure balance for DPW and PMTE.	R398m balance (DPW: R26m PMTE: R372m).	R1,9b balance (DPW: R241m) PMTE: R1,6b).	R3,6b balance (DPW: R1,045b PMTE: R2,608b).	10% Reduction in irregular expenditure baseline for DPW and PMTE.	20% Reduction of the irregular expenditure baseline for DPW and PMTE.	30% Reduction of the irregular expenditure baseline for DPW and PMTE.	30% Reduction of the irregular expenditure baseline for DPW and PMTE.
2. Percentage change in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	R139,4m new cases (DPW: R1,4m PMTE: R138m)	R1,722b new cases (DPW: R177m PMTE: R1,545b)	R2,142b new cases (DPW: R929m PMTE: R1,213b)	R1,5b new cases (DPW: R150m PMTE: R1,350b)	30% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	50% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	70% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.
3. Percentage of compliant invoices settled within 30 days	80% (280 445) compliant invoices settled within 14 working days (Goods and Services).	80% (273 357) compliant invoices settled within 14 working days (Goods and Services).	88% (250 480) compliant invoices settled within 21 working days.	90% (307 419) compliant invoices settled within 21 working days.	100% compliant invoices settled within 30 days.	100% compliant invoices settled within 30 days.	100% compliant invoices settled within 30 days.
4. Percentage of fraud and corruption cases within Supply Chain Management detected.	-	-	-	38 Reported cases of fraud and corruption identified within Supply Chain Management.	100% Detection of fraud and corruption cases within Supply Chain Management.	100% Detection of fraud and corruption cases within Supply Chain Management.	100% Detection of fraud and corruption cases reported within Supply Chain Management.
5. Percentage of relevant and compliant bids awarded for construction projects within the validity period.	-	100% (483) <sup>1</sup> bids awarded within an average turnaround time of 85 days.	100% (362) bids awarded within an average turnaround time of 139 days.	100% (182) bids awarded within an average turnaround time of 120 days.	70% Compliant and relevant bids awarded within 90 days for construction projects.	100% Compliant and relevant bids awarded within 90 days for construction projects.	100% Compliant and relevant bids awarded within 90 days for construction projects.

<sup>1</sup> The baseline includes planned, day-to-day maintenance and CAPEX projects.

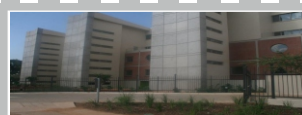




Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6. Percentage of relevant and compliant bids for private leases awarded within the validity period.	-	-	100% (280) bids awarded within an average turnaround time of 130 days.	100% (378) bids awarded within an average turnaround time of 120 days for private leases.	100% Compliant and relevant bids awarded within 120 days for private leases.	100% Compliant and relevant bids awarded within 120 days for private leases.	100% Compliant and relevant bids awarded within 120 days for private leases.
7. Percentage of Planned Maintenance contracts awarded to contractors registered on the DPW Contractor Development Programme (CDP).	-	-	-	No contracts awarded to contractors registered on the Contractor Development Programme.	30% Projects under the Planned Maintenance Programme awarded to contractors registered on the Contractor Development Programme.	50% Projects under the Planned Maintenance Programme awarded to contractors registered on the Contractor Development Programme.	70% Projects under the Planned Maintenance Programme awarded to contractors registered on the Contractor Development Programme.
8. Percentage contracts on the approved DPW Procurement Plan awarded in line with the batch tendering process aligned to the IDMS model.	-	-	-	-	30% Construction contracts awarded in line with the batch tendering processes.	70% Construction contracts awarded in line with the batch tendering processes.	100% Construction contracts awarded in line with the batch tendering processes.
9. Percentage change in the debtors balance on PMTE.	Reduced 62% of debtors book on PMTE (R2,076b: 01/04/2010).	Reduced 50% of debtors book on PMTE (R1,742b: 01/04/2011).	Reduced 56% debtors balance on PMTE to 1 year (R2,018b: 01/04/2012).	Reduced 50% of debtors book on PMTE (R1,6 billion: 1 April 2013).	80% Reduction of debtors balance to less than 120 days on PMTE.	85% Reduction of debtors balance to less than 120 days on PMTE.	90% Reduction of debtors balance to less than 120 days on PMTE.
10. Number of expenditure analysis reports completed for DPW and PMTE.	4 Expenditure analysis reports for DPW and PMTE.	4 Expenditure analysis reports for DPW and PMTE.	4 Expenditure analysis reports for DPW and PMTE.	4 Expenditure analysis reports for DPW and PMTE.	4 Expenditure reports on consolidated functional expenditure estimates completed for DPW and PMTE.	4 Expenditure reports on consolidated functional expenditure estimates completed for DPW and PMTE.	4 Expenditure reports on consolidated functional expenditure estimates completed for DPW and PMTE.

Table 8: Finance and Supply Chain Management: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Percentage change in irregular expenditure balance for DPW and PMTE.	Quarterly	20% Reduction in the irregular expenditure baseline for DPW and PMTE.	5% Reduction in the irregular expenditure baseline for DPW and PMTE.	5% Reduction in the irregular expenditure baseline for DPW and PMTE.	5% Reduction in the irregular expenditure baseline for DPW and PMTE.	5% Reduction in the irregular expenditure baseline for DPW and PMTE.
2. Percentage change in the value of newly identified transactions relating to irregular and wasteful expenditure for DPW and PMTE.	Quarterly	30% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	10% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	10% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	5% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.	5% Reduction in the value of newly identified transactions relating to irregular & fruitless and wasteful expenditure for DPW and PMTE.
3. Percentage of compliant invoices settled within 30 days.	Quarterly	100% compliant invoices settled within 30 days.	100% compliant invoices settled within 30 days as at 30 June 2014.	100% compliant invoices settled within 30 days as at 30 September 2014.	100% compliant invoices settled within 30 days as at 31 December 2014.	100% compliant invoices settled within 30 days as at 31 March 2015.
4. Percentage of fraud and corruption cases within Supply Chain Management detected.	Quarterly	100% Detection of fraud and corruption cases within Supply Chain Management.	100% Detection of fraud and corruption cases within Supply Chain Management as at 30 June 2014.	100% Detection of fraud and corruption cases within Supply Chain Management as at 30 September 2014.	100% Detection of fraud and corruption cases within Supply Chain Management as at 31 December 2014.	100% Detection of fraud and corruption cases within Supply Chain Management as at 31 March 2015.



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Percentage of relevant and compliant bids awarded for construction projects within the validity period.	Quarterly	70% compliant and relevant bids awarded within 90 days for construction projects.	70% compliant and relevant bids within 90 days for construction projects for the period ending 30 June 2014.	70% compliant and relevant bids awarded within 90 days for construction projects for the period ending 30 September 2014.	70% compliant and relevant bids awarded within 90 days for construction projects for the period ending 31 December 2014.	70% compliant and relevant bids awarded within 90 days for construction projects for the period ending 31 March 2015.
6. Percentage of relevant and compliant bids for private leases awarded within the validity period.	Quarterly	100% of all compliant and relevant bids awarded within 120 days for private leases.	100% compliant and relevant bids awarded within 120 days for private leases for the period ending 30 June 2014.	100% compliant and relevant bids awarded within 120 days for private leases for the period ending 30 September 2014.	100% compliant and relevant bids awarded within 120 days for private leases for the period ending 31 December 2014.	100% compliant and relevant bids awarded within 120 days for private leases for the period ending 31 March 2015.
7. Percentage of Planned Maintenance contracts awarded to contractors registered on the DPW Contractor Development Programme (CDP).	Quarterly	30% Of projects under Planned Maintenance Programme awarded to contractors registered on the CDP.	5% Of projects awarded to CDP contractors under the planned maintenance programme for the period ending 30 June 2014.	5% Of projects awarded to CDP contractors under the planned maintenance programme for the period ending 30 September 2014.	10% Of projects awarded to CDP contractors under the planned maintenance programme for the period ending 31 December 2014.	10% Of projects awarded to CDP contractors under the planned maintenance programme for the period ending 31 March 2015.
8. Percentage contracts on the approved DPW Procurement Plan awarded in line with the batch tendering process aligned to the IDMS model.	Quarterly	30% Construction contracts awarded in line with the batch tendering processes.	2014/15 DPW Procurement Plan, aligned to IDMS implementation, approved by the Accounting Officer on 25 April 2014.	Advertisement of tenders in the Government Tender Bulletin as per the approved DPW Procurement Plan.	Advertisement of tenders in the Government Tender Bulletin as per the approved DPW Procurement Plan.	Evaluation, adjudication and awarding of tenders as per the approved DPW Procurement Plan.



Performance Indicator		Reporting period	Annual Target 2014/15	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
9.	Percentage change of debtors balance on PMTE.	Quarterly (Cumulative)	80% Reduction of debtors balance to less than 120 days on PMTE.	50% Reduction of debtors balance to less than 120 days.	70% Reduction of debtors balance to less than 120 days.	75% Reduction of debtors balance to less than 120 days.	80% Reduction of debtors balance to less than 120 days.
10.	Number of expenditure analysis reports completed for DPW and PMTE.	Quarterly	4 Expenditure reports on consolidated functional expenditure estimates completed for DPW and PMTE.	Expenditure report for Quarter 4 of 2013/14 completed by 15 April 2014.	Expenditure report for Quarter 1 of 2014/15 completed by 15 July 2014.	Expenditure report for Quarter 2 of 2014/15 completed by 15 October 2014.	Expenditure report for Quarter 3 of 2014/15 completed by 15 January 2015.





Table 9: Corporate Services: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance				Medium-Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Approved HR Plan submitted to DPSA by 31 March.	Draft HR Plan not approved.	Draft HR Plan not approved.	Consultation (HR Line function business units and EXCO) based on the new HR Plan for DPW.	DPW HR Plan (including Workplace Skills plan, Artisan programme, resourcing of core business of DPW) approved and submitted to DPSA by 31 March 2014.	Revised DPW HR Plan (including development and implementation of a Recruitment Plan and a Skills Development Plan to capacitate core business) submitted to DPSA by 31 March 2015.	Revised DPW HR Plan (including development and implementation of a Recruitment Plan and a Skills Development Plan to capacitate core business) submitted to DPSA by 31 March 2016.	Revised DPW HR Plan (including development and implementation of a Recruitment Plan and a Skills Development Plan to capacitate core business) submitted to DPSA by 31 March 2017.
2. Number of beneficiaries participating in the DPW skills development programme.	313 New beneficiaries participating in the DPW skills development programme: • 44 Young Professionals • 228 Interns • 41 Learnerships.	508 New beneficiaries participating in the DPW skills improvement programme • 44 Young Professionals • 288 Interns • 176 Learnerships.	377 New beneficiaries participating in the DPW skills development programme • 74 Young Professionals • 77 Interns • 172 Learnerships • 54 Management trainees.	1 027 Beneficiaries participating in the DPW skills development programme • 198 Young Professionals • 539 Interns • 261 Learnerships • 29 Management trainees.	914 Beneficiaries participating in the DPW skills development programme • 179 Young Professionals • 545 Interns • 137 Learnerships • 53 Management trainees.	867 Beneficiaries participating in the DPW skills development programme • 198 Young Professionals • 463 Interns • 177 Learnerships • 29 Management trainees.	867 Beneficiaries participating in the DPW skills development programme • 198 Young Professionals • 463 Interns • 177 Learnerships • 29 Management trainees.
3. Number of artisans participating in the DPW artisan trainee development programme.	27 Artisan Trainees appointed.	31 Artisan Trainees appointed.	27 Artisan Trainees appointed.	17 Artisan Trainees appointed.	200 Artisan trainees participating in the DPW artisan trainee development programme.	200 Artisan trainees participating in the DPW artisan trainee development programme.	200 Artisan trainees participating in the DPW artisan trainee development programme.
4. Percentage of legal opinions provided to Ministry and DPW within 10 working days of referral of each request.	• Opinions– 510: • Written opinion - 247 • Oral opinion- 263	• Opinions– 514: • Written opinion - 217 • Oral opinion- 297	• Opinions– 517: • Written opinion – 219 • Oral Opinion– 298	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.



Performance Indicator	Audited/ Actual Performance				Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
5. Percentage of contracts drafted, amended and commented on within 10 working days of referral of each matter.	<ul style="list-style-type: none"> <li>Drafted- 232;</li> <li>Commented - 145;</li> <li>Amended -48;</li> </ul>	<ul style="list-style-type: none"> <li>Drafted-161;</li> <li>Commented-32;</li> <li>Amended-10;</li> </ul>	<ul style="list-style-type: none"> <li>Drafted - 41</li> <li>Commented – 01;</li> <li>Amended - 05</li> </ul>		100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.
6. Developed ICT infrastructure at the DPW Disaster Recovery Site.	-	-	-		Feasibility completed for the DPW Disaster Recovery Site.	Disaster Recovery Site with ICT infrastructure developed for DPW.	Maintenance of the DPW Disaster Recovery Site.	Maintenance of the DPW Disaster Recovery Site.
7. ICT infrastructure upgrade to secure system access for PMTE and DPW business units.	VPN upgrade	Planning of a Unified Communications system (Replacement of LAN switches).	Implementation of a Unified Communications system (Replacement of telephone system to IP based).		Network infrastructure upgraded to increase speed at which business systems and internet are accessed by business units (i.e. Works for AIM; WCS for Projects; IRS for EPWP, Billing and Accounting System for PMTE).	Upgrade of application servers to enhance performance of business office automation applications	ICT infrastructure for PMTE implemented.	ICT infrastructure for DPW workshops application implemented and maintained.
8. Number of corporate communications campaigns conducted in support of Government Long Term Plans.	60% Implementation of the developmental communication strategy.	90% Implementation of the developmental communication strategy.	90% Implementation of the developmental communication strategy.		8 Public Participation events in support of developmental communication strategy. 20 Year delivery milestone Brochure developed for DPW.	24 Events conducted in support of the 20 Years of Freedom campaign.	20 Events conducted in support of the National Development Plan (National Infrastructure Plan).	20 Events conducted in support of Business Improvement Initiatives in DPW (Reclaiming the mandate).
9. Approved DPW Strategic Framework on Youth Development in the Built Environment.	-	-	-		-	Completed DPW Strategic Framework on Youth Development in the Built Environment incorporating 4 implementation plans on (i) youth employment in Built Environment (ii) youth skills development in Built Environment (iii) national youth service in Built Environment and (iv) youth advocacy toolkit for Built Environment.	Revised DPW Strategic Framework on Youth Development in the Built Environment.	-

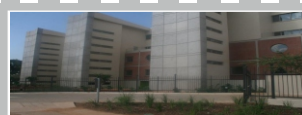


Table 10: Corporate Services: Quarterly Targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Approved HR Plan submitted to DPSA by 31 March 2015.	Quarterly	Revised DPW HR Plan (including development and implementation of a Recruitment Plan and a Skills Development Plan to capacitate core business – Projects, Professional Services, Property and Facilities Management, Asset Management and SCM) submitted to DPSA by 31 March 2015.	Quarterly report completed on the implementation of Recruitment Plan and Skills Development Plan in capacitating core business.	Quarterly report completed on the implementation of Recruitment Plan and Skills Development Plan in capacitating core business.	Quarterly report completed on the implementation of Recruitment Plan and Skills Development Plan in capacitating core business.	Annual report completed on the implementation of Recruitment Plan and Skills Development Plan in capacitating core business.  Revised DPW HR Plan (including development and implementation of a Recruitment Plan and a Skills Development Plan to capacitate core business) submitted to DPSA by 31 March 2015.
2. Number of beneficiaries participating in the DPW skills development programme.	Quarterly	914 Beneficiaries participating in the DPW skills development programme  • 179 Young Professionals • 545 Interns • 137 Learners • 53 Management trainees	228 Beneficiaries participating in the DPW skills development programme  • 45 Young Professionals • 136 Interns • 34 Learners • 13 Management Trainees	228 Beneficiaries participating in the DPW skills development programme  • 45 Young Professional • 136 Interns • 34 Learners • 13 Management Trainees	228 Beneficiaries participating in the DPW skills development programme  • 45 Young Professionals • 136 Interns • 34 Learners • 13 Management Trainees	230 Beneficiaries participating in the DPW skills development programme  • 44 Young Professionals • 137 Interns • 35 Learners • 14 Management Trainees
3. Number of artisans participating in the artisan trainee development programme.	Quarterly	200 Artisan trainees participating in the Artisan Trainee Development Programme.	50 Artisan trainees participating in the Artisan Trainee Development Programme.	50 Artisan trainees participating in the Artisan Trainee Development Programme.	50 Artisan trainees participating in the Artisan Trainee Development Programme.	50 Artisan trainees participating in the Artisan Trainee Development Programme.
4. Percentage of legal opinions provided to Ministry and DPW within 10 working days of referral of each request.	Quarterly	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.	100% Legal opinions provided within 10 working days of referral of each request.





Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Percentage of contracts drafted, amended and commented on within 10 working days of referral of each matter.	Quarterly	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.	100% Contracts drafted, amended and commented on within 10 working days of referral of each matter.
6. Developed ICT infrastructure at the DPW Disaster Recovery Site.	Quarterly	Disaster Recovery Site developed for DPW.	Procurement of ICT infrastructure (Network & Server for the Disaster Recovery Site).	Installation and configuration of ICT infrastructure: (Network & Server for the Disaster Recovery Site).	Performance Management of the network using network management tools for the Disaster Recovery Site, Head Office and Regional Offices.	Configuration of ICT infrastructure: IP telephony and CRM system at Disaster Recovery Site.
7. ICT infrastructure upgrade to secure system access for PMTE and DPW business units.	Quarterly	Upgrade of application servers to enhance performance of business office automation applications. Business enablement of iE Works applications.	Installation of servers and system performance enhancement tools at main data centre (SITA).	Installation of new servers at 8 DPW sites.	Installation of new server hardware at the remaining 8 DPW sites.	Servers maintained and supported.
8. Number of corporate communications campaigns conducted in support of Government Long Term Plans.	Quarterly	24 Events conducted in support of the 20 Years of Freedom campaign.	6 Campaigns conducted in support of the 20 Years of Freedom campaign.	6 Campaigns conducted in support of the 20 Years of Freedom campaign.	6 Campaigns conducted in support of the 20 Years of Freedom campaign.	6 Campaigns conducted in support of the 20 Years of Freedom campaign.
9. Approved DPW Strategic Framework on Youth Development in the Built Environment.	Quarterly	Completed DPW Strategic Framework on Youth Development in the Built Environment incorporating 4 implementation plans on (i) youth employment in Built Environment (ii) youth skills development in Built Environment (iii) national youth service in Built Environment and (iv) youth advocacy toolkit for Built Environment.	Youth employment plan in Built Environment.	Youth Skills Development plan for Built Environment.	National Youth Service plan for Built Environment.	DPW Strategic Framework on Youth Development in the Built Environment.



### 7.1.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 11: Corporate Services: Quarterly targets for 2014/15 Table 11: Expenditure estimates for Programme 1: Administration

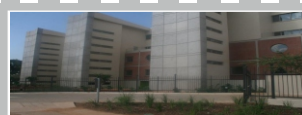
Programmes	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Ministry	29 360	25 274	22 279	29 628	31 278	32 625	34 544
Management	60 027	52 048	92 856	134 925	136 226	114 018	118 768
Corporate Services	276 935	375 427	365 751	488 709	510 648	464 837	486 668
Office Accommodation	313 133	384 370	375 299	504 900	497 194	521 813	551 483
<b>Total</b>	<b>679 455</b>	<b>837 119</b>	<b>856 185</b>	<b>1 158 162</b>	<b>1 175 346</b>	<b>1 133 293</b>	<b>1 191 463</b>

Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>Current payments</b>	<b>653 238</b>	<b>787 564</b>	<b>832 925</b>	<b>1 116 931</b>	<b>1 148 866</b>	<b>1 105 619</b>	<b>1 162 322</b>
Compensation of employees	169 058	199 405	218 980	227 403	279 938	306 752	326 711
Salaries and wages	149 024	176 203	191 674	197 247	242 720	265 895	283 198
Social contributions	20 034	23 202	27 306	30 156	37 218	40 857	43 513
Goods and services	483 800	587 949	613 924	889 528	868 928	798 867	835 611
Administrative fees	294	433	433	281	266	278	292
Advertising	1 956	7 689	1 210	8 754	8 218	8 596	9 052
Assets less than the capitalisation threshold	704	3 130	959	504	535	559	589
Audit cost: External	18 511	38 684	48 352	40 260	42 640	44 601	46 969
Bursaries: Employees	1 115	30	17	2 000	2 000	2 092	2 203
Catering: Departmental activities	328	1 116	1 220	859	911	953	1 004
Communication (G&S)	8 274	8 273	9 638	5 593	5 720	5 983	6 300
Computer services	38 165	47 779	42 044	46 055	52 379	54 791	57 695
Consultants and professional services: Business and advisory services	25 086	12 278	13 474	4 058	4 103	4 292	4 442





Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 029	6 063	13 822	8 218	8 768	9 172	9 659
Contractors	1 049	6 866	2 955	960	974	1 020	1 074
Agency and support / outsourced services	21 793	28 581	66 312	206 911	185 304	81 974	78 656
Entertainment	350	472	373	481	509	532	561
Fleet services (including government motor transport)	-	1 633	1 365	1 715	1 832	1 916	2 018
Inventory: Food and food supplies	4	3	-	3	3	3	-
Inventory: Fuel, oil and gas	1 925	-	2	-	-	-	-
Inventory: Learner and teacher support material	10	32	-	3	8	8	5
Inventory: Materials and supplies	162	123	92	124	131	137	145
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Other consumables	254	296	88	310	329	344	363
Inventory: Stationery and printing	4 050	5 996	5 296	4 790	4 976	5 204	5 480
Operating leases	187 109	193 014	124 103	243 072	241 015	251 006	265 204
Property payments	140 048	198 645	257 148	277 704	272 630	288 015	304 287
Travel and subsistence	18 591	17 491	16 236	17 993	16 812	17 589	18 710
Training and development	1 311	2 917	3 727	8 518	8 029	8 444	8 945
Operating payments	5 240	2 975	2 185	7 455	7 705	8 083	8 510
Rental and Hiring	-	-	23	-	-	-	-
Venues and facilities	1 442	3 430	2 850	2 907	3 131	3 275	3 448
Interest and rent on land	380	210	21	-	-	-	-
Interest (Incl. interest on finance leases)	380	210	21	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 366</b>	<b>565</b>	<b>5 988</b>	<b>1 156</b>	<b>1 195</b>	<b>1 226</b>	<b>1 291</b>



Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Provinces and municipalities	2	1	3	11	11	11	12
Municipalities	2	1	3	11	11	11	12
Municipal agencies and funds	2	1	3	11	11	11	12
Households	2 364	564	5 985	1 145	1 184	1 215	1 279
Social benefits	2 364	250	2 570	1 145	1 184	1 215	1 279
Other transfers to households	-	314	3 415	-	-	-	-
<b>Payments for capital assets</b>	<b>23 839</b>	<b>48 990</b>	<b>17 272</b>	<b>40 075</b>	<b>25 285</b>	<b>26 448</b>	<b>27 850</b>
Machinery and equipment	22 224	42 502	17 115	29 259	19 120	19 999	21 059
Transport equipment	1 774	-	198	-	-	-	-
Other machinery and equipment	20 450	42 502	16 917	29 259	19 120	19 999	21 059
Software and other intangible assets	1 615	6 488	157	10 816	6 165	6 449	6 791
<b>Payments for financial assets</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>679 455</b>	<b>837 119</b>	<b>856 185</b>	<b>1 158 162</b>	<b>1 175 346</b>	<b>1 133 293</b>	<b>1 191 463</b>

#### Performance and expenditure trends for Programme 1

The spending focus over the medium-term will be on ensuring adequate office accommodation for departmental employees and on maintaining and improving corporate services functions, such as legal, financial and supply chain management, in response to the Turnaround Strategy. This focus is supported by the bulk of the allocated budget in the Office Accommodation and Corporate Services sub-programmes, of which compensation of employees and goods and services items such as operating leases, property payments, and consultants appointed in specialised areas where the Turnaround Strategy is taking place, are the main cost drivers. Furthermore, due to the Turnaround Strategy requiring a complete transformation of the Department's structure, personnel establishment and systems, in line with the new business model, spending increased on agency support and outsourced services in 2013/14 following the appointment of the core turnaround support team in the Department and this trend is expected to continue over the medium-term.

Over the medium-term, the Turnaround Strategy has been allocated R366 million for the Special Investigating Unit, technical support unit, clean audit project, irregular expenditure, internal audit support and appointment of additional capacity within the Finance and Supply Chain Management units.

## 7.2 Programme 2: Immovable Asset Management

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

Table 12: Programme 2: Strategic objective annual targets for 2014/15 to 2016/17

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance		Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
1. Effective life cycle asset management of immovable assets under the custodianship of the Department.	Integrated plans for DPW's immovable asset portfolio developed.	Capital Works, Planned Maintenance and Leasing Programmes implemented.	Capital Works, Planned Maintenance and Leasing Programmes implemented.	Capital Works, Planned Maintenance and Leasing Programmes implemented.	Plans to acquire, manage and maintain DPW's immovable assets developed in accordance with GIAMA requirements.	Plans to acquire, manage and maintain DPW's immovable assets developed in accordance with GIAMA requirements.	Plans to acquire, manage and maintain DPW's immovable assets developed in accordance with GIAMA requirements.
2. Improved land administration and spatial planning for integrated development in urban and rural areas.	DPW infrastructure plans integrated with sector departments and 25 rural municipal SDF's.	-	-	-	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.



## 7.2.1 Sub Programme: Strategic Asset Investment Analysis

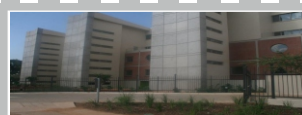
Table 13: Asset Investment Management: Performance indicators and annual targets for 2014/15 to 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Total number <sup>1</sup> of properties in the immovable asset register populated with information fields that are GRAP compliant.	-	-	-	-	56 871 Properties in the Immovable Asset Register with populated information fields that are compliant to GRAP.	113 742 Properties in the Immovable Asset Register with populated information fields that are compliant to GRAP.	-
2. Number of land parcels vested.	Confirmed ownership (Vesting) of 8388 land parcels.	Confirmed ownership (Vesting) of 13116 land parcels.	Confirm ownership (Vesting) of 1263 land parcels.	5 540 Land parcels confirm ownership (Vesting) of by 31 March 2014. • Port Elizabeth & Umtata – 606 • Bloemfontein – 268 • Johannesburg & Pretoria – 838 • Durban – 1 132 • Polokwane – 593 • Nelspruit – 483 • Kimberley – 234 • Mmabatho – 513 • Cape Town – 873	11 000 Land parcels confirmed ownership (Vested) • Port Elizabeth & Umtata – 1000 • Bloemfontein – 200 • Johannesburg & Pretoria – 1000 • Durban – 3000 • Polokwane – 2000 • Nelspruit – 1000 • Kimberley – 500 • Mmabatho – 1000 • Cape Town – 1300	13 780 Land parcels confirmed ownership (Vested) • Port Elizabeth & Umtata – 628 • Bloemfontein – 176 • Johannesburg & Pretoria – 2 213 • Durban – 4 519 • Polokwane – 1 825 • Nelspruit – 513 • Kimberley – 522 • Mmabatho – 1 695 • Cape Town – 1 689	-





Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3. Number of immovable assets valued to determine deemed carrying amounts.	-	-	-	-	113 742 Immovable assets valued to determine deemed carrying amounts. • Bloemfontein – 9 006 • Cape Town – 17 902 • Durban – 18 384 • Johannesburg – 8546 • Kimberley – 7 515 • Mmabatho – 10 368 • Nelspruit – 7 913 • Polokwane – 12 221 • Port Elizabeth – 7089 • Pretoria – 11 858 • Umtata – 2940	-	-
4. Approved Immovable Asset Management Framework.	-	-	-	-	Asset Management Framework approved by the Accounting Officer by 30 September 2014.	-	Asset Management Framework reviewed.
5. Approved property performance standards (PPS) for all categories of Immovable Assets.	-	-	-	-	Property Performance Standards approved by the Accounting Officer by 30 September 2014.	-	Property Performance Standards reviewed.



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6. Approved Custodian Asset Management Plan (C-AMP).	20% completion of trial C-AMP.	100% C-AMP completed.	Portfolio chapters completed. C-AMP consolidated.	2014/15 C-AMP updated.	2016/17 C-AMP approved by the Accounting Officer by 30 June 2014.	2017/18 C-AMP approved by the Accounting Officer by 30 June 2015.	2018/19 C-AMP approved by the Accounting Officer by 30 June 2016.
7. Approved 2015/16 Construction Implementation Programmes.	-	-	-	-	1 DPW CWIP for 2015/16 approved by the Infrastructure Budget Committee by 30 June 2014. 1 PMIP for 2015/16 approved by the Infrastructure Budget Committee by 30 June 2014.	-	-
8. Approved Construction Implementation Programmes.	1 DPW CWIP and 1 PMIP compiled.	1 DPW CWIP and 1 PMIP compiled.	1 DPW CWIP and 1 PMIP approved.	1 DPW CWIP and 1 PMIP compiled for 2014/15 based on updated 2014/15 C-AMP.	1 DPW CWIP for 2016/17 approved by the Infrastructure Budget Committee. 1 PMIP for 2016/17 approved by the Infrastructure Budget Committee.	1 DPW CWIP for 2017/18 approved by the Infrastructure Budget Committee. 1 PMIP for 2017/18 approved by the Infrastructure Budget Committee.	1 DPW CWIP for 2018/19 approved by the Infrastructure Budget Committee. 1 PMIP for 2018/19 approved by the Infrastructure Budget Committee.
9. Approved National Infrastructure Maintenance Strategy.	-	-	-	-	National Infrastructure Maintenance Strategy approved by the Minister.	Review implementation of NIMS by State Sectors.	Review implementation of NIMS by State Sectors.



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
10. Number of properties released for Land Reform.	34 Properties released for land reform purposes.	0 Properties released for land reform purposes.	0 properties released for land reform purposes.	9 Properties released for Land Reform as identified by DRDLR.	40 Properties approved by Minister for release for Land Reform as identified by DRDLR. • Cape Town – 29 • Nelspruit – 1 • Polokwane – 10	38 Properties approved by Minister for release for Land Reform as identified by DRDLR. • Cape Town – 28 • Limpopo – 10	9 Properties approved by Minister for release for Land Reform as identified by DRDLR. • Cape Town – 1 • Kimberly – 1 • Bloemfontein – 1 • Port Elizabeth – 1 • Pretoria – 1 • Nelspruit – 1 • Polokwane – 1 • Durban – 1 • Mmabatho – 1
11. Number of properties released for Human Settlements.	4 Properties approved for release for human settlement.	1 Property approved for release for human settlement.	2 Properties approved for release for human settlement.	19 Properties approved for release for human settlement.	22 Properties approved by Minister for release for Human Settlements as identified by the Department of Human Settlements Agency • Pretoria – 2 • Johannesburg – 5 • Durban – 5 • Nelspruit – 5 • Cape Town – 5	15 Properties approved by Minister for release for Human Settlements as identified by the Department of Human Settlements Agency • Johannesburg – 5 • Nelspruit – 5 • Cape Town – 5	16 Properties approved by Minister for release for Human Settlements as identified by the Department of Human Settlements Agency • Port Elizabeth – 16



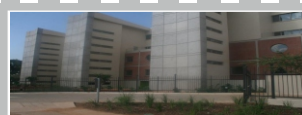
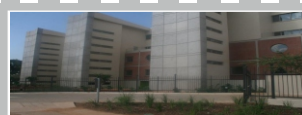


Table 14: Asset Investment Management: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of properties in the Immovable Asset Register populated with information fields that are GRAP compliant.	Quarterly	56 871 Properties in the Immovable Asset Register populated with information fields that are compliant to GRAP.	14 214 Properties in the Immovable Asset Register populated with information fields that are compliant to GRAP.	14 214 Properties in the Immovable Asset Register populated with information fields that are compliant to GRAP.	14 214 Properties in the Immovable Asset Register populated with information fields that are compliant to GRAP.	14 229 Properties in the Immovable Asset Register populated with information fields that are compliant to GRAP.
2. Number of land parcels vested.	Quarterly	11 000 Land parcels confirmed ownership (vested). • Port Elizabeth & Umtata – 1 000 • Bloemfontein – 200 • Johannesburg & Pretoria – 1 000 • Durban – 3 000 • Polokwane – 2 000 • Nelspruit – 1 000 • Kimberley – 500 • Mmabatho – 1 000 • Cape Town – 1 300	2 750 land parcels confirmed ownership (vested) • Port Elizabeth & Umtata – 250 • Bloemfontein – 50 • Johannesburg & Pretoria – 250 • Durban – 750 • Polokwane – 500 • Nelspruit – 250 • Kimberley – 125 • Mmabatho – 250 • Cape Town – 325	2 750 land parcels confirmed ownership (vested) • Port Elizabeth & Umtata – 250 • Bloemfontein – 50 • Johannesburg & Pretoria – 250 • Durban – 750 • Polokwane – 500 • Nelspruit – 250 • Kimberley – 125 • Mmabatho – 250 • Cape Town – 325	2 750 land parcels confirmed ownership (vested) • Port Elizabeth & Umtata – 250 • Bloemfontein – 50 • Johannesburg & Pretoria – 250 • Durban – 750 • Polokwane – 500 • Nelspruit – 250 • Kimberley – 125 • Mmabatho – 250 • Cape Town – 325	2 750 land parcels confirmed ownership (vested) • Port Elizabeth & Umtata – 250 • Bloemfontein – 50 • Johannesburg & Pretoria – 250 • Durban – 750 • Polokwane – 500 • Nelspruit – 250 • Kimberley – 125 • Mmabatho – 250 • Cape Town – 325



Performance Indicator		Reporting period	Annual Target 2014/15	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.	Number of immovable assets valued to determine deemed carrying amounts.	Quarterly	113 742 Immovable assets valued to determine deemed carrying amounts. • Bloemfontein – 9006 • Cape Town – 17 902 • Durban – 18 384 • Johannesburg – 8546 • Kimberley – 7 515 • Mmabatho – 368 • Nelspruit – 7 913 • Polokwane – 221 • Port Elizabeth – 7089 • Pretoria – 11 858 • Umtata – 2 940	28 432 Immovable assets valued to determine deemed carrying amounts: • Bloemfontein – 2251 • Cape Town – 4475 • Durban – 4596 • Johannesburg – 2136 • Kimberley – 1878 • Mmabatho – 2592 • Nelspruit – 1978 • Polokwane – 3055 • Port Elizabeth – 1772 • Pretoria – 2964 • Umtata – 735	28 432 Immovable assets valued to determine deemed carrying amounts: • Bloemfontein – 2251 • Cape Town – 4475 • Durban – 4596 • Johannesburg – 2136 • Kimberley – 1878 • Mmabatho – 2592 • Nelspruit – 1978 • Polokwane – 3055 • Port Elizabeth – 1772 • Pretoria – 2964 • Umtata – 735	28 432 Immovable assets valued to determine deemed carrying amounts: • Bloemfontein – 2251 • Cape Town – 4475 • Durban – 4596 • Johannesburg – 2136 • Kimberley – 1878 • Mmabatho – 2592 • Nelspruit – 1978 • Polokwane – 3055 • Port Elizabeth – 1772 • Pretoria – 2964 • Umtata – 735	28 446 Immovable assets valued to determine deemed carrying amounts: • Bloemfontein – 2253 • Cape Town – 4477 • Durban – 4596 • Johannesburg – 2138 • Kimberley – 1881 • Mmabatho – 2592 • Nelspruit – 1979 • Polokwane – 3056 • Port Elizabeth – 1773 • Pretoria – 2966 • Umtata – 735
4.	Approved Immovable Asset Management Framework.	Quarterly	Asset Management Framework approved by the Accounting Officer by 30 September 2014.	Asset Management Framework developed.	Asset Management Framework approved by the Accounting Officer.	-	-
5.	Approved property performance standards (PPS) for all categories of Immovable Assets.	Quarterly	Property Performance Standards approved by the Accounting Officer by 30 September 2014.	Property Performance Standards developed.	Property Portfolio Standards approved by the Accounting Officer.	-	-

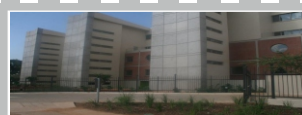


Performance Indicator		Reporting period	Annual Target 2014/15	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.	Approved Custodian Asset Management Plan (C-AMP).	Quarterly	2016/17 C-AMP approved by the Accounting Officer by 30 June 2014.	<ul style="list-style-type: none"> <li>2015/16 C-AMP approved by the Accounting Officer.</li> <li>Commence with review of Custodian Asset Management Plan for 2016/17.</li> <li>Completion of Custodian Asset Management Plan inputs for 16 small user departments (1-100 facilities per portfolio).</li> </ul>	Completion of Custodian Asset Management Plan inputs for 18 small user departments (1-100 facilities per portfolio) and 1 medium department (101-1000 facilities per portfolio).	Completion of Custodian Asset Management Plan inputs for 6 medium user departments (101-1000 facilities per portfolio).	Completion of Custodian Asset Management Plan inputs for 3 medium user departments (101-1000 facilities per portfolio) and 2 large departments (above 1001 facilities per portfolio).
7.	Approved Implementation Programmes for 2015/16.	Quarterly	1 DPW CWIP for 2015/16 approved by the Infrastructure Budget Committee by 30 June 2014.  1 PMIP for 2015/16 approved by the Infrastructure Budget Committee by 30 June 2014.	1 DPW CWIP for 2015/16 approved by the Infrastructure Budget Committee.  1 PMIP for 2015/16 approved by the Infrastructure Budget Committee.	-	-	-
8.	Approved Implementation Programmes.	Quarterly	1 DPW CWIP for 2016/17 approved by the Infrastructure Budget Committee by 30 June 2014.  1 PMIP for 2016/17 approved by the Infrastructure Budget Committee by 30 June 2014.	1 DPW CWIP for 2016/17 approved by the Infrastructure Budget Committee.  1 PMIP for 2016/17 approved by the Infrastructure Budget Committee.	-	-	-



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
9. Approved National Infrastructure Maintenance Strategy.	Quarterly	National Infrastructure Maintenance Strategy approved by the Minister.	-	<ul style="list-style-type: none"> <li>Maintenance Management Framework (WC2) developed and approved by 30 September 2014.</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance Planning Standard (WC3) developed and approved by 31 December 2014.</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance Accounting Framework (WC4) developed and approved.</li> <li>Maintenance Competency Profiles (WC5) developed and approved.</li> <li>Build the Maintenance Sector within the construction (WC6) developed and approved.</li> <li>Monitoring and Evaluation Framework for implementation of NIMS across all spheres of Government and State Owned Enterprises (WC7) developed and approved.</li> <li>National Infrastructure Maintenance Strategy approved by Minister.</li> </ul>





Performance Indicator		Reporting period	Annual Target 2014/15	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
10.	Number of properties released for Land Reform.	Quarterly	40 Properties approved by Minister for Land Reform purposes as identified by DRDLR • Cape Town – 29 • Nelspruit – 1 • Polokwane-10	7 Properties approved by Minister for release for land reform purposes. • Cape Town – 6 • Nelspruit – 1	15 Properties approved by Minister for release for land reform purposes. • Polokwane-5 • Cape Town – 10	11 Properties approved by Minister for release for land reform purposes. • Cape Town – 6 • Polokwane – 5	7 Properties approved by Minister for release for land reform purposes. • Cape Town – 7
11.	Number of properties released for Human Settlements.	Quarterly	22 Properties approved by Minister for release for human settlement as identified by the Department of Human Settlements and the Human Settlements Agency. • Pretoria -2 • Johannesburg – 5 • Durban- 5 • Nelspruit-5 • Cape Town-5	4 Properties approved by Minister for release for human settlement: • Cape Town – 2 • Pretoria – 2	6 Properties approved by Minister for release for human settlement: • Johannesburg – 5 • Cape Town – 1	7 Properties approved by Minister for release for human settlement: • Cape Town – 2 • Nelspruit – 5	5 Properties approved by Minister for release for human settlement: • Durban – 5

1. The total number of properties to be verified on the DPW IAR is 113 174 (land and improvements) as at September 2013, excluding foreign properties which are under the custodianship of DIRCO

The number of properties includes Defence Endowment properties, but is subject to change due to data analysis and cleansing by the desktop team and physical verification.

Additions and disposals of properties are also updated as and when transactions are concluded.

The Immovable assets are verified against National Treasury's minimum requirements (General asset information, type of asset, description of asset, ownership, encumbrances, management responsibility, financial information, and rights & obligations) and GRAP requirements

Vesting of State Land is dependent on the completion of the CSG Survey Project and the Item 28(1) certificates issued by DRDLR

Table 15: Inner City Regeneration: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium-Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Approved Government boulevard within the Tshwane Inner City Development Framework.	SLA signed between DPW & CoT for Inner City Master Planning.	Tshwane: Status Quo Macro Framework completed. 2 Precinct plans completed.	Tshwane Inner City Master Plan completed. 2 Government Precinct Plans completed.	Salvokop SDF completed. Salvokop Township establishment commenced.	Redefine Government estate footprint within the identified boulevard. Salvokop Spatial Development Framework approved by Deputy Manager of COT and DDG ICR. Salvokop Township Proclaimed.	Government boulevard infrastructure support strategies approved. Paul Kruger North Township Proclaimed.	2 Government precinct plans completed (West and East Precinct).
2. Number of accommodation solutions produced for project implementation in Tshwane.	New StatsSA Head Office location identified at Salvokop New DAC Head Office location identified at Freedom Park.	11 Options Analysis completed for user departments Head Offices. Transfer of Salvokop from Transnet to DPW for development. DEA Site Development Plan produced. Agrivaal building contract awarded.	Identification of location and proposals for accommodation solutions for DHET. Agrivaal building allocated for refurbishment as DPSA accommodation. StatsSA Site Development Plan produced. StatsSA building concept produced.	8 Head Office development opportunities identified at Salvokop. 3 Head Office opportunities identified in the Inner City. HG De Witt building concept produced and packaged for procurement instruction.	5 Accommodation solutions produced for (DSD, DHS, DHET, DoJ&CD, DHA) for project implementation in Tshwane.	3 Accommodation solutions produced for identified user departments for project implementation in Tshwane.	2 Accommodation solutions produced for identified user departments for project implementation in Tshwane.



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3. Government precincts integrated with the spatial development frameworks of identified municipalities.	-	-	-	DPW Government precinct development proposal for Polokwane completed.	Polokwane Government precinct integrated with municipal spatial development framework.	Mmabatho and Umtata Government precincts integrated with municipal spatial development frameworks.	Cape Town and Durban Government precincts integrated with municipal spatial development frameworks.
4. Number of accommodation solutions produced for project implementation in other metro and district municipalities (outside Tshwane).	-	-	-	-	3 (DPW, SAPS DoJ&CD) Accommodation solutions produced for project implementation in Polokwane.	3 Accommodation solutions produced for identified user departments for project implementation in Mmabatho.	3 Accommodation solutions produced for identified user departments for project implementation in Umtata.
5. DPW's infrastructure programme integrated with sector departments and rural municipal spatial development frameworks.	-	-	-	-	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.

Table 16: Inner City Regeneration: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Approved Government boulevard within the Tshwane Inner City Development Framework.	Quarterly	Redefine Government estate footprint within the identified boulevard.  Salvokop Spatial Development Framework approved by Deputy Manager of COT and DDG ICR.  Salvokop Township Proclaimed.	Salvokop spatial and conceptual framework completed.	Spatial Development Framework for Salvokop approved by Deputy Manager of COT and DDG ICR.	DPW/CoT agreement on the extent of the Government estate footprint within the identified boulevard  Salvokop layout plan completed.	Salvokop Township proclaimed.
2. Number of accommodation solutions produced for project implementation in Tshwane.	Quarterly	5 Accommodation solutions produced for (DSD, DHS, DHET, DOJ&CD, DHA) for project implementation in Tshwane.	1 Accommodation solution produced for (DHET) for project implementation in Tshwane.	1 Accommodation solution produced for (DSD) for project implementation in Tshwane.	2 Accommodation solutions produced for (DOJ&CD, DHA) for project implementation in Tshwane.	1 Accommodation solution produced for (DHS) for project implementation in Tshwane.
3. Government precincts integrated with the spatial development frameworks of identified municipalities.	Quarterly	Polokwane Government precinct integrated with municipal spatial development framework.	Scope project deliverables and terms of reference.	Precinct configuration for Polokwane Government Precinct.	Submission of precinct proposal to Polokwane Municipality.	Integration approval by the Polokwane Municipality.
4. Number of accommodation solutions produced for project implementation in other metro and district municipalities (outside Tshwane).	Quarterly	3 (DPW, SAPS DOJ&CD) accommodation solutions produced for project implementation in Polokwane.	Scope project deliverables and terms of reference.	Site development plan completed for accommodation solutions in Polokwane.	Building concepts for user departments' accommodation solutions in Polokwane.	Accommodation solution for Polokwane urban centre completed.
5. DPW's infrastructure programme integrated with sector departments and rural municipal spatial development frameworks.	Quarterly	DPW infrastructure plans integrated with sector departments and 5 rural municipal SDF's.	Scope project deliverables and terms of reference.	DPW infrastructure plans integrated with sector departments and 1 rural municipal SDF.	DPW infrastructure plans integrated with sector departments and 2 rural municipal SDF's.	DPW infrastructure plans integrated with sector departments and 2 rural municipal SDF's.





Table 17: Key Account Management: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Completed service delivery standards for immovable asset lifecycle management towards compilation of a Client Value Proposition.	-	-	-	-	Update service delivery standards.	Engagements with internal and external stakeholders on updated service delivery standards.	Conduct 5 User Departments (SAPS, DOD, DCS, Justice & DHA) to draft Client Value propositions.
2. Completed client survey index for the Service Delivery Improvement Plan towards compilation of Client Value Proposition.	-	-	-	-	Information towards the development of the survey index researched and collated.	Survey index developed in line with approved SLA and SDS.	Completed survey piloted with major accounts (i.e. SAPS, DOJ&CD, DOD, DCS and DHA).
3. Number of Service Level Agreements approved by identified user departments.	28 MOU's signed.	20 MOU's signed.	5 SLA's signed with user departments.	Service Level Agreements signed with 21 user departments.	30 Service Level Agreements approved by identified user departments.	6 Service Level Agreements approved by identified user departments.	6 Service Level Agreements approved by identified user departments.
4. Number of user departments UAMP templates completed to assist user departments compile long term service delivery infrastructure plans.	34 User departments' UAMP templates completed.	50 User departments' UAMP templates completed.	38 User departments' UAMP templates completed.	43 User departments' UAMP templates completed.	42 User departments' UAMP templates (1-12) for FY 2016/17 completed by 31 December 2014.	42 User departments' UAMP templates (1-12) for FY 2017/18 completed by 31 December 2015.	42 User departments' UAMP templates (1-12) for FY 2018/19 completed by 31 December 2016.
5. Approved 2015/16 Capital Works Implementation Programmes (CWIP) for identified user departments.	-	-	-	-	9 CWIP's approved by user departments for FY 2015/16 by 30 June 2014.	-	-
6. Approved Capital Works Implementation Programmes (CWIP) for identified user departments.	-	-	-	-	9 CWIP's approved by user departments for FY 2016/17 by 30 June 2014.	9 CWIP's approved by user departments for FY 2017/18 by 30 June 2015.	9 CWIP's approved by user departments for FY 2018/19 by 30 June 2016.



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7. Percentage of Pls issued as per approved 2015/16 Construction Implementation Programmes.	-	-	-	-	100% Pl's issued for funded projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2015/16 by 31 July 2014.	-	-
8. Percentage of Pls issued as per approved Construction Implementation Programmes.	-	-	-	-	100% Pl's issued for funded projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2016/17 by 31 July 2014.	100% Pl's issued for funded Projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2017/18 by 31 July 2015.	100% Pl's issued for funded Projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2018/19 by 31 July 2016.



Table 18: Key Account Management: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Completed service delivery standards for immovable asset lifecycle management towards compilation of a Client Value Proposition.	Quarterly	Update service delivery standards.	Update service delivery standards processes related to planning.	Update service delivery standards processes related to execution of projects.	Update service delivery standards processes related to acquisition and management.	Update service delivery standards processes related to maintenance of properties.
2. Completed client survey index for the Service Delivery Improvement Plan towards compilation of Client Value Proposition.	Quarterly	Information towards the development of the survey index researched and collated.	Information obtained from 3 private sector property companies on formulation of client surveys.	Information obtained from 3 private sector construction companies on formulation of client surveys.	Information obtained from public sector service delivery departments on the formulation of client surveys.	Client survey index information consolidated.
3. Number of Service Level Agreements approved by identified user departments.	Quarterly	30 Service Level Agreements approved by identified user departments.	7 Service Level Agreements submitted to identified user departments: • DAC • COGTA • DBE • DHET • DHA • GCIS • NT	7 Service Level Agreements submitted to identified user departments: • SRSA • DPE • NDT • DPW • NSG • DOH • DIRCO	8 Service Level Agreements submitted to identified user departments: • DMR • DOL • DOC • DST • IPID • SASSA • DHS • DOE	8 Service Level Agreements submitted to identified user departments: • DOD • STATS SA • SAHRC • DAFF • DWA • DRDLR • DSD • DEA
4. Number of user departments UAMP templates completed to assist user departments compile long term service delivery infrastructure plans.	Quarterly	42 User departments' UAMP templates (1-12) for FY 2016/17 completed by 31 December 2014.	System information (i.e. project and leasing schedules) sent to 42 user departments for verification.	Commitment information (project and leasing) with cash-flow projections submitted to 42 user departments.	Completed UAMP templates (i.e. template 1 – 12) submitted to 42 user departments.	Strategic accommodation requirements obtained from 42 user departments for financial year 2017/18.
5. Approved 2015/16 Capital Works Implementation Programmes (CWIP) for identified user departments.	Quarterly	9 CWIP's approved by user departments for FY 2015/16 by 30 June 2014.	9 CWIP's approved by user departments for FY 2015/16 by 30 June 2014.	-	-	-



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6. Approved Capital Works Implementation Programmes (CWIP) for identified user departments.	Quarterly	9 CWIP's approved by user departments for FY 2016/17 by 30 June 2014.	9 CWIP's approved by user departments for FY 2016/17 by 30 June 2014.	-	-	-
7. Percentage of Pls issued as per approved 2015/16 Construction Implementation Programmes.	Quarterly	100% Pl's issued for funded projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIPs/PMIP) for FY 2015/16 by 31 July 2014.	-	100% Pl's issued for funded Projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2015/16 by 31 July 2014.	-	-
8. Percentage of Pls issued as per approved Construction Implementation Programmes.	Quarterly	100% Pl's issued for funded projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIPs/PMIP) for FY 2016/17 by 31 July 2014.	-	100% Pl's issued for funded Projects (excluding status 3A-town planning) as per approved Implementation Programmes (CWIP/PMIP) for FY 2016/17 by 31 July 2014.	-	-





Table 19: Special Intervention Projects: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance		Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
1. Number of schools constructed.	-	-	-	36 Schools identified by the Department of Education for construction.	36 Schools constructed as prioritised by the Department of Basic Education.	50 Schools constructed as prioritised by the Department of Basic Education.
2. Number of schools beautified.	-	-	-	915 Schools identified by the Department of Education for beautification.	125 Schools beautified as prioritised by the Department of Basic Education.	250 Schools beautified as prioritised by the Department of Basic Education.
3. Number of Low Cost Bridges constructed.	-	-	-	6 Low Cost Bridges prioritised by DPW for construction. 1 Low Cost Bridge constructed.	10 Low Cost (bailey) Bridges constructed as prioritised by DPW.	10 Low Cost (bailey) Bridges constructed as prioritised by DPW.

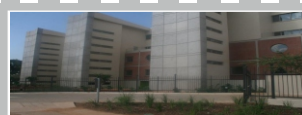
Table 20: Special Intervention Projects: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of schools constructed.	Quarterly	36 Schools constructed as prioritised by the Department of Basic Education.	18 Schools designed.	18 Schools designed.	Site hand over for 18 schools.	36 Schools constructed.
2. Number of schools beautified.	Quarterly	125 Schools beautified as prioritised by the Department of Basic Education.	-	40 Schools beautified.	40 Schools beautified.	45 Schools beautified.
3. Number of Low Cost Bridges constructed.	Quarterly	10 Low Cost (bailey) Bridges constructed as prioritised by DPW.	1 Bridge constructed.	3 Bridges constructed.	3 Bridges constructed.	3 Bridges constructed.

## 7.2.2 Sub Programme: Special Projects

Table 21: Projects and Professional Services: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Number of planned construction projects completed as per approved Construction Implementation Programme.	326 Construction projects completed (Status 6A) nationally.	237 Construction projects completed (Status 6A) nationally.	214 Construction projects completed (Status 6A) nationally.	300 Construction projects to be completed (Status 6A) nationally as per CWIP and PMIP.	542 Construction projects completed nationally (Status 6A) • Bloemfontein – 130 • Cape Town – 80 • Durban – 41 • Johannesburg – 28 • Head Office – 19 • Kimberley – 43 • Mmabatho – 21 • Nelspruit – 39 • Polokwane – 10 • Port Elizabeth – 64 • Pretoria – 24 • Umtata – 43	349 Construction projects completed nationally (Status 6A) • Bloemfontein – 28 • Cape Town – 67 • Durban – 20 • Johannesburg – 10 • Head Office – 18 • Kimberley – 33 • Mmabatho – 29 • Nelspruit – 39 • Polokwane – 6 • Port Elizabeth – 29 • Pretoria – 13 • Umtata – 57	200 Construction projects completed nationally (Status 6A) • Bloemfontein – 7 • Cape Town – 67 • Durban – 17 • Johannesburg – 8 • Head Office – 16 • Kimberley – 1 • Mmabatho – 16 • Nelspruit – 22 • Polokwane – 20 • Port Elizabeth – 17 • Pretoria – 9
2. Number of State-owned buildings made accessible for persons with disabilities as per the CWIP.	121 Buildings made accessible	41 Buildings made accessible	11 Buildings made accessible	9 Buildings made accessible	51 Buildings made accessible as per the CWIP • Bloemfontein – 2 • Cape Town – 2 • Durban – 2 • Johannesburg – 5 • Kimberley – 2 • Mmabatho – 11 • Nelspruit – 8 • Polokwane – 5 • Port Elizabeth – 4 • Pretoria – 8 • Umtata – 2	100 Buildings made accessible as per the CWIP • Bloemfontein – 24 • Cape Town – 14 • Durban – 31 • Johannesburg – 1 • Kimberley – 20 • Nelspruit – 8 • Pretoria – 2	50 Buildings made accessible as per the CWIP



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3. Number of Land Ports of Entry under recapitalisation as per the CWIP.	16 Land ports of entry recapitalised	27 Land ports of entry recapitalised	50 Land ports of entry recapitalised	51 Land ports of entry under recapitalisation	51 Land ports of entry under recapitalisation as per the CWIP	51 Land ports of entry under recapitalisation as per the CWIP	3 Land ports of entry under recapitalisation as per the CWIP
4. Completed masterplans for one stop land ports of entry.	-	-	-	-	2 Master plans completed for Beit Bridge and Maseru Bridge	Detailed planning for Phase 1 of the One Stop land ports of entry (Beit Bridge and Maseru Bridge)	Detailed planning for Phase 2 of the One Stop land ports of entry (Beit Bridge and Maseru Bridge)
5. Number of user departments with approved Infrastructure Programme Implementation Plans (IPIPs).	-	-	-	-	11 User departments with approved IPIPs (DoA, DAC, DCS, DoD, DoH, DHET, DHA, DoJ&CD, DoL, DRDLR, SAPS).	11 User departments with approved IPIPs	11 User departments with approved IPIPs
6. Percentage of current projects with approved project scopes <sup>2</sup> .	-	-	-	-	50 % Current projects with approved project scopes.	100% Current projects with approved project scopes.	100% Current projects with approved project scopes.
7. Ratio of Project Managers to projects <sup>3</sup> .	-	-	-	1:20+ Ratio of Project Managers to projects.	1:10 Ratio of Project Managers to projects.	1:10 Ratio of Project Managers to projects.	1:10 Ratio of Project Managers to projects.
8. Percentage budget variance on each completed project <sup>4</sup> .	-	-	-	-	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.
9. Implementation of the approved 2015/16 Construction Implementation Programmes.	-	-	-	-	Complete Contract Documentation for the 2015/16 Implementation Programmes (CWIPs/PMIP) for projects in status 4 to 4B.	Commence with the construction phase for the 2015/16 Implementation Programmes (CWIPs/PMIP) for projects in status 5B.	Completion of projects for the 2015/16 Implementation Programmes (CWIPs/PMIP) for projects in status 6A (12 month contract period).

<sup>2</sup> There are no projects scopes for new and existing projects. The baseline will be established as of next financial year.

<sup>3</sup> The ratio compares the number of projects assigned to each Project Manager.

<sup>4</sup> There is no existing baseline on the percentage of projects completed within cost. The baseline will be established as of next financial year.



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
10. Implementation of approved Construction Implementation Programmes.	-	-	-	-	Complete Contract Documentation for the 2016/17 Implementation Programmes (CWIPs/PMIP) for projects in status 4 to 4B.	Complete Contract Documentation for the 2017/18 Implementation Programmes (CWIPs/PMIP) for projects in status 4 to 4B.	Complete Contract Documentation for the 2018/19 Implementation Programmes (CWIPs/PMIP) for projects in status 4 to 4B.





Table 22: Projects and Professional Services: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of planned construction projects completed as per approved Construction Implementation Programmes.	Quarterly	542 Construction projects completed (Status 6A) <ul style="list-style-type: none"> <li>• Bloemfontein – 130</li> <li>• Cape Town – 80</li> <li>• Durban – 41</li> <li>• Johannesburg – 28</li> <li>• Head Office - 19</li> <li>• Kimberley – 43</li> <li>• Mmabatho - 21</li> <li>• Nelspruit – 39</li> <li>• Polokwane – 10</li> <li>• Port Elizabeth – 64</li> <li>• Pretoria – 24</li> <li>• Umtata - 43</li> </ul>	136 Construction projects completed (Status 6A).	136 Construction projects completed (Status 6A).	136 Construction projects completed (Status 6A).	134 Construction projects completed (Status 6A).
2. Number of State-owned buildings made accessible for persons with disabilities as per the CWIP	Quarterly	51 Buildings made accessible as per the CWIP <ul style="list-style-type: none"> <li>• Bloemfontein - 2</li> <li>• Cape Town – 2</li> <li>• Durban – 2</li> <li>• Johannesburg – 5</li> <li>• Kimberley – 2</li> <li>• Mmabatho -11</li> <li>• Nelspruit – 8</li> <li>• Polokwane – 5</li> <li>• Port Elizabeth – 4</li> <li>• Pretoria – 8</li> <li>• Umtata - 2</li> </ul>	1 Building made accessible as per the CWIP	12 Buildings made accessible as per the CWIP	11 Buildings made accessible as per the CWIP	27 Buildings made accessible as per the CWIP
3. Number of Land Ports of Entry under recapitalisation as per the CWIP	Quarterly	51 Land ports of entry under recapitalisation as per the CWIP	51 Land ports of entry under recapitalisation as per the CWIP	51 Land ports of entry under recapitalisation as per the CWIP	51 Land ports of entry under recapitalisation as per the CWIP	51 Land ports of entry under recapitalisation as per the CWIP



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4. Completed masterplans for one stop land ports of entry	Quarterly	2 Master plans complete for Beit Bridge and Maseru Bridge	-	Phase 1 (Inception and status quo analysis) of the master plan completed (Beit Bridge and Maseru Bridge)	Phase 2 (preparation of spatial development concept) of the master plan completed (Beit Bridge and Maseru Bridge)	Phase 3 (master plan finalisation) of the master plan completed (Beit Bridge and Maseru Bridge)
5. Number of user departments with approved Infrastructure Programme Implementation Plans (IPIPs).	Quarterly	11 User departments with approved IPIPs (DoA, DAC, DCS, DoD, DoH, DHET, DHA, DoJ&CD, DoL, DRDLR, SAPS).	2 User departments with approved IPIPs (DoA, DAC).	3 User departments with approved IPIPs (DCS, DoD, DoH).	3 User departments with approved IPIPs (DHET, DHA, DoJ&CD).	3 User departments with approved IPIPs (DoL, DRDLR, SAPS).
6. Percentage of current projects with approved project scopes.	Quarterly	50% current projects with approved project scopes.	10% Current projects with approved project scopes.	10% Current projects with approved project scopes.	10% Current projects with approved project scopes.	20% Current projects with approved project scopes.
7. Ratio of Project Managers to projects.	Quarterly	1:10 Ratio of Project Managers to projects.	1:20 Ratio of Project Managers to projects.	1:18 Ratio of Project Managers to projects.	1:15 Ratio of Project Managers to projects.	1:10 Ratio of Project Managers to projects.
8. Percentage budget variance on each completed project.	Quarterly	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.	Less than 15% budget variance on each completed project.
9. Implementation of the approved 2015/16 Construction Implementation Programmes.	Quarterly	Complete Contract Documentation for the 2015/16 Implementation Programmes (CWIP/PMIP) for projects in status 4 to 4B.	-	-	Compile Contract Documentation for commencement of tender process for projects in status 4 to 4B.	Complete evaluation and adjudication for the appointment of contractors for projects in status 4 to 4B.
10. Implementation of the approved Construction Implementation Programmes.	Quarterly	Complete Contract Documentation for the 2016/17 Implementation Programmes (CWIP/PMIP) for projects in status 4 to 4B.	-	-	Compile Contract Documentation for commencement of tender process for projects in status 4 to 4B.	Complete evaluation and adjudication for the appointment of contractors for projects in status 4 to 4B.

### 7.2.3 Sub Programme: Operations Management

Table 23: Regional Coordination: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Number of expired leases for leased accommodation <sup>5</sup> .	259 expired leases.	399 expired leases.	198 expired leases.	1 303 expired leases.	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.
2. Percentage of lease agreements signed within 30 days after finalisation of the open bid process.	470 Lease agreements signed.	472 Lease agreements signed.	329 Lease agreements signed.	1495 Lease agreements signed.	100% of leases for 2014/15 signed within 30 days after finalisation of the open bid process.	100% of leases for 2015/16 signed within 30 days after finalisation of the open bid process.	100% of leases for 2016/17 signed within 30 days after finalisation of the open bid process.
3. Percentage of day-to-day maintenance breakdowns addressed (calls closed) within agreed timeframes after logging of complaint.	100% (35 238) day to day maintenance services completed within agreed timeframes.	100% (37 067) day to day maintenance services completed within agreed timeframes.	100% (46 868) day to day maintenance services completed within agreed timeframes.	100% (47 858) day to day maintenance services completed within agreed timeframes.	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.
4. Number of buildings retrofitted in terms of green building principles.	1 342 Buildings retrofitted with energy savings installations.	1 342 Buildings retrofitted with energy savings installations.	1 079 Buildings retrofitted with energy savings installations.	Energy efficiency baseline audit completed on 300 buildings to determine further retrofitting requirements and installation of smart meters in 100 buildings.	300 Buildings retrofitted with energy efficiency installations in: • Johannesburg: 10 • Polokwane: 30 • Mmabatho: 40 • Cape Town: 100 • Durban: 100 • Bloemfontein: 20	347 Buildings retrofitted with energy efficiency installations in: • Johannesburg: 1 • Polokwane: 43 • Mmabatho: 43 • Cape Town: 120 • Durban: 140	400 Buildings retrofitted with energy efficiency installations in: • Polokwane: 50 • Mmabatho: 50 • Cape Town: 50 • Durban: 50 • Nelspruit: 100 • Kimberly: 50 • Bloemfontein: 50

<sup>5</sup> Backlog leases are those which are about to expire or have already expired and require renewal, extension or termination.



Performance Indicator		Audited/ Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.		42 Buildings retrofitted with water savings installations.	42 Buildings retrofitted with water savings installations.	-	-	19 Buildings retrofitted with water savings installations in: <ul style="list-style-type: none"><li>• Cape Town: 2</li><li>• Durban: 2</li><li>• Johannesburg: 1</li><li>• Kimberly: 2</li><li>• Mmabatho: 2</li><li>• Umtata: 2</li><li>• Nelspruit: 2</li><li>• Polokwane: 2</li><li>• Pretoria: 4</li></ul>	25 Buildings retrofitted with water savings installations in: <ul style="list-style-type: none"><li>• Johannesburg: 6</li><li>• Polokwane: 2</li><li>• Mmabatho: 2</li><li>• Cape Town: 2</li><li>• Durban: 3</li><li>• Umtata: 4</li><li>• Kimberly: 2</li><li>• Nelspruit: 2</li><li>• Bloemfontein: 2</li></ul>	30 Buildings retrofitted with water savings installations in: <ul style="list-style-type: none"><li>• Johannesburg: 4</li><li>• Polokwane: 3</li><li>• Mmabatho: 3</li><li>• Cape Town: 3</li><li>• Durban: 2</li><li>• Umtata: 6</li><li>• Kimberly: 3</li><li>• Nelspruit: 3</li><li>• Bloemfontein: 3</li></ul>
6.						22 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"><li>• Johannesburg: 4</li><li>• Polokwane: 2</li><li>• Mmabatho: 2</li><li>• Cape Town: 2</li><li>• Durban: 2</li><li>• Umtata: 2</li><li>• Kimberly: 2</li><li>• Pretoria: 4</li><li>• Nelspruit: 2</li></ul>	30 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"><li>• Johannesburg: 8</li><li>• Polokwane: 2</li><li>• Mmabatho: 4</li><li>• Cape Town: 2</li><li>• Durban: 4</li><li>• Umtata: 4</li><li>• Kimberly: 2</li><li>• Nelspruit: 2</li><li>• Bloemfontein: 2</li></ul>	30 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"><li>• Johannesburg: 8</li><li>• Polokwane: 2</li><li>• Mmabatho: 4</li><li>• Cape Town: 2</li><li>• Durban: 4</li><li>• Umtata: 4</li><li>• Kimberly: 2</li><li>• Nelspruit: 2</li><li>• Bloemfontein: 2</li></ul>

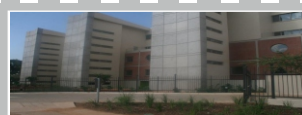




Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7. Number of signed outcomes based Facilities Management contracts for State owned buildings.	-	-	-	-	12 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"><li>• Pretoria: 2</li><li>• Cape Town: 2</li><li>• Durban: 1</li><li>• Bloemfontein: 1</li><li>• Mmabatho: 1</li><li>• Kimberley: 1</li><li>• Nelspruit: 1</li><li>• Polokwane: 1</li><li>• Johannesburg: 1</li><li>• Umtata: 1</li></ul>	20 Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"><li>• Pretoria: 4</li><li>• Johannesburg: 2</li><li>• Polokwane: 1</li><li>• Mmabatho: 1</li><li>• Cape Town: 3</li><li>• Durban: 3</li><li>• Umtata: 2</li><li>• Kimberley: 1</li><li>• Nelspruit: 1</li><li>• Bloemfontein: 2</li></ul>	20 Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"><li>• Pretoria: 4</li><li>• Johannesburg: 2</li><li>• Polokwane: 1</li><li>• Mmabatho: 1</li><li>• Cape Town: 3</li><li>• Durban: 3</li><li>• Umtata: 2</li><li>• Kimberley: 1</li><li>• Nelspruit: 1</li><li>• Bloemfontein: 2</li></ul>

Table 24: Regional Coordination: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of expired leases for leased accommodation.	Quarterly	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.	0 expired leases for leased accommodation.
2. Percentage of lease agreements signed within 30 days after finalisation of the open bid process.	Quarterly	100% of leases for 2014/15 signed within 30 days after finalisation of the open bid process.	100% of leases signed within 30 days after finalisation of the open bid process for the period ending 30 June 2014.	100% of leases signed within 30 days after finalisation of the open bid process for the period ending 30 September 2014.	100% of leases signed within 30 days after finalisation of the open bid process for the period ending 31 December 2014.	100% of leases signed within 30 days after finalisation of the open bid process for the period ending 31 March 2015.
3. Percentage of day-to-day maintenance breakdowns addressed (calls closed) within agreed timeframes after logging of complaint.	Quarterly	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.	100% Breakdowns completed within agreed timeframes after logging of complaint.
4. Number of buildings retrofitted in terms of green building principles.	Quarterly	300 Buildings retrofitted with Energy efficiency installations: <ul style="list-style-type: none"> <li>Johannesburg: 10</li> <li>Polokwane: 30</li> <li>Mmabatho: 40</li> <li>Cape Town: 100</li> <li>Durban: 100</li> <li>Bloemfontein: 20</li> </ul>	75 Buildings retrofitted with Energy efficiency installations <ul style="list-style-type: none"> <li>Johannesburg: 10</li> <li>Mmabatho: 40</li> <li>Cape Town: 25</li> </ul>	70 Buildings retrofitted with Energy efficiency installations <ul style="list-style-type: none"> <li>Durban: 50</li> <li>Bloemfontein: 20</li> </ul>	105 Buildings retrofitted with Energy efficiency installations <ul style="list-style-type: none"> <li>Polokwane: 30</li> <li>Durban: 50</li> <li>Cape Town: 25</li> </ul>	50 Buildings retrofitted with Energy efficiency installations <ul style="list-style-type: none"> <li>Cape Town: 50</li> </ul>
5.	Quarterly	19 Buildings retrofitted with water savings installations in: <ul style="list-style-type: none"> <li>Cape Town: 2</li> <li>Durban: 2</li> <li>Johannesburg: 1</li> <li>Kimberly: 2</li> <li>Mmabatho: 2</li> <li>Umtata: 2</li> <li>Nelspruit: 2</li> <li>Polokwane: 2</li> <li>Pretoria: 4</li> </ul>	1 Building retrofitted with water saving installations in: <ul style="list-style-type: none"> <li>Pretoria: 1</li> </ul>	5 Buildings retrofitted with water saving installations in: <ul style="list-style-type: none"> <li>Pretoria: 2</li> <li>Durban: 1</li> <li>Cape Town: 2</li> </ul>	6 Buildings retrofitted with water saving installations in: <ul style="list-style-type: none"> <li>Nelspruit: 1</li> <li>Mmabatho: 1</li> <li>Polokwane: 1</li> <li>Kimberly: 1</li> <li>Durban: 1</li> <li>Umtata: 1</li> </ul>	7 Buildings retrofitted with water saving installations in: <ul style="list-style-type: none"> <li>Nelspruit: 1</li> <li>Mmabatho: 1</li> <li>Polokwane: 1</li> <li>Kimberly: 1</li> <li>Johannesburg: 1</li> <li>Umtata: 1</li> <li>Pretoria: 1</li> </ul>



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.	Quarterly	22 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"> <li>• Johannesburg: 4</li> <li>• Polokwane: 2</li> <li>• Mmabatho: 2</li> <li>• Cape Town: 2</li> <li>• Durban: 2</li> <li>• Umtata: 2</li> <li>• Kimberley: 2</li> <li>• Pretoria: 4</li> <li>• Nelspruit: 2</li> </ul>	1 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"> <li>• Pretoria: 1</li> </ul>	5 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"> <li>• Pretoria: 2</li> <li>• Durban: 1</li> <li>• Cape Town: 2</li> </ul>	6 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"> <li>• Nelspruit: 1</li> <li>• Mmabatho: 1</li> <li>• Polokwane: 1</li> <li>• Kimberley: 1</li> <li>• Durban: 1</li> <li>• Umtata: 1</li> </ul>	10 Buildings retrofitted with waste management installations in: <ul style="list-style-type: none"> <li>• Nelspruit: 1</li> <li>• Mmabatho: 1</li> <li>• Polokwane: 1</li> <li>• Kimberley: 1</li> <li>• Johannesburg: 4</li> <li>• Umtata: 1</li> <li>• Pretoria: 1</li> </ul>
7.	Quarterly	12 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"> <li>• Pretoria: 2</li> <li>• Cape Town: 2</li> <li>• Durban: 1</li> <li>• Bloemfontein: 1</li> <li>• Mmabatho: 1</li> <li>• Kimberley: 1</li> <li>• Nelspruit: 1</li> <li>• Polokwane: 1</li> <li>• Johannesburg: 1</li> <li>• Umtata: 1</li> </ul>	5 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"> <li>• Pretoria: 2</li> <li>• Cape Town: 2</li> <li>• Durban: 1</li> </ul>	3 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"> <li>• Bloemfontein: 1</li> <li>• Mmabatho: 1</li> <li>• Kimberley: 1</li> </ul>	2 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"> <li>• Nelspruit: 1</li> <li>• Polokwane: 1</li> </ul>	2 Pilot Outcome-based Facilities Management contracts signed by the Project Manager <ul style="list-style-type: none"> <li>• Johannesburg: 1</li> <li>• Mmabatho: 1</li> </ul>

## 7.2.4 Sub Programme: Prestige Management

Table 25: Prestige Management: Performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Response times for the provision of office and residential movable assets to Prestige Clients (in line with the Ministerial Handbook) from date of receipt of request.	-	-	-	-	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 45 days from receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 30 days from receipt of request.
2. Response times for resolution of Prestige maintenance issues after logging of complaint (within the mandate of DPW).	-	-	-	-	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.  Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 3 days after logging of complaint.  Maintenance issues (excluding plumbing and electrical) resolved within 20 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 48 hours after logging of complaint.  Maintenance issues (excluding plumbing and electrical) resolved within 15 days after logging of complaint.







Table 26: Prestige Management: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Response times for the provision of office and residential movable assets to Prestige Clients (in line with the Ministerial Handbook) from date of receipt of request.	Quarterly (Cumulative)	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from date of receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from date of receipt of request.	Office and residential movable assets provided to Prestige Clients (in line with the Ministerial Handbook) within 60 days from date of receipt of request.
2. Response times for resolution of Prestige maintenance issues after logging of complaint (within the mandate of DPW).	Quarterly (Cumulative)	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.	Maintenance issues (electrical and plumbing) resolved within 5 days after logging of complaint.
		Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.	Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.	Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.	Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.	Maintenance issues (excluding plumbing and electrical) resolved within 30 days after logging of complaint.

## 7.2.5 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

Table 27: Expenditure estimates for Programme 2: Immovable Asset Management

Programmes	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Infrastructure(Public Works)	1 255 874	1 011 408	713 003	676 206	510 369	844 005	885 153
Property Management	1 865 227	1 803 230	1 798 170	-	-	-	-
Strategic Asset Investment Analysis	165 858	161 744	55 377	144 862	167 865	176 705	187 376
Operation Management	883 578	1 000 335	1 077 846	1 128 370	1 190 128	1 245 271	1 342 568
Prestige Management	70 631	67 283	34 611	52 283	40 133	41 724	31 345
Special Projects	18 211	75 541	83 314	129 105	102 046	109 020	114 940
Construction Industry Development Board	63 665	65 959	67 614	72 361	77 212	81 386	85 699
Council for the Built Environment	25 527	28 659	28 146	37 959	41 572	44 291	46 638
Parliamentary Village Management Board	6 982	7 401	7 771	8 198	8 690	9 090	9 572
Augmentation of the Property Management Trading Entity	612 967	630 189	646 849	682 426	673 372	706 647	746 749
Independent Development Trust	-	150 000	50 800	50 000	50 000	50 000	-
<b>Total</b>	<b>4 968 520</b>	<b>5 001 749</b>	<b>4 563 501</b>	<b>2 981 770</b>	<b>2 861 387</b>	<b>3 308 139</b>	<b>3 450 040</b>

Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
<b>Current payments</b>	<b>1 023 345</b>	<b>1 265 520</b>	<b>1 220 823</b>	<b>1 391 176</b>	<b>1 434 462</b>	<b>1 502 811</b>	<b>1 601 878</b>
Compensation of employees	850 120	970 320	1 046 755	1 124 251	1 232 604	1 290 063	1 377 372
Salaries and wages	727 902	834 111	899 486	970 390	1 063 733	1 113 312	1 188 652
Social contributions	122 218	136 209	147 269	153 861	168 871	176 751	188 720
Goods and services	169 256	293 939	174 068	266 925	201 858	212 748	224 506
Administrative fees	110	-	202	222	240	251	264

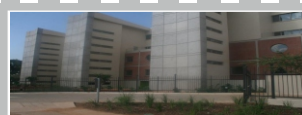


<u>Economic classification</u>	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Advertising	7 642	6 939	3 005	9 120	4 496	4 914	5 393
Assets less than the capitalisation threshold	9 703	4 745	1 472	3 832	10 879	11 380	11 926
Bursaries: Employees	151	-	-	400	609	637	660
Catering: Departmental activities	1 409	1 381	1 105	664	704	736	774
Communication (G&S)	18 569	19 724	20 675	30 573	26 788	28 478	29 988
Computer services	378	378	469	904	1 026	1 073	1 130
Consultants and professional services: Business and advisory services	9	2 541	7 137	5 912	6 197	6 482	6 805
Consultants and professional services: Infrastructure and planning	85	809	178	153	155	162	170
Consultants and professional services: Legal costs	107	-	-	-	-	-	-
Contractors	36 133	83 640	7 382	3 503	3 504	3 665	3 859
Agency and support / outsourced services	6 734	1 057	6 734	93 841	35 316	38 169	40 271
Entertainment	173	273	259	191	203	213	224
Fleet services (including government motor transport)	4	18 198	18 951	15 936	14 530	15 287	16 240
Inventory: Food and food supplies	7	4	-	9	12	12	13
Inventory: Fuel, oil and gas	22 226	7 620	9 103	9 000	9 004	9 418	9 917
Inventory: Learner and teacher support material	15	12	-	11	11	12	13
Inventory: Materials and supplies	1 037	891	941	904	958	1 002	1 054
Inventory: Medical supplies	20	-	5	11	11	12	13
Inventory: Other consumables	13 745	11 876	13 544	17 242	15 131	15 669	16 618
Consumables supplies	-	-	297	-	-	-	-
Inventory: Stationery and printing	6 017	5 852	7 731	6 528	6 531	6 831	14 977
Operating leases	20 536	19 890	15 385	9 926	10 468	10 950	3 741
Property payments	651	56 380	438	1 200	1 253	1 311	1 380
Travel and subsistence	18 280	41 159	47 980	48 916	44 977	46 792	49 227
Training and development	3 463	2 800	3 142	5 228	5 542	5 797	6 153
Operating payments	1 977	6 488	4 424	2 356	2 650	2 801	2 958



Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Rental and hiring	-	-	2 813	-			
Venues and facilities	75	1 282	696	343	663	694	738
Interest and rent on land	3 969	1 261	-	-	-	-	-
Interest (Incl. interest on finance leases)	3 969	1 261	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 577 575</b>	<b>2 688 774</b>	<b>2 605 177</b>	<b>855 064</b>	<b>859 177</b>	<b>900 017</b>	<b>897 500</b>
Provinces and municipalities	1 865 231	1 803 232	1 798 173	15	15	16	17
Provinces	1 865 227	1 803 230	1 798 170	-	-	-	-
Provincial Revenue Funds	1 865 227	1 803 230	1 798 170	-	-	-	-
Municipalities	4	2	3	15	15	16	17
Municipal bank accounts	4	2	3	15	15	16	17
Departmental agencies and accounts	709 141	732 208	750 380	800 944	800 846	841 414	888 658
Departmental agencies (non-business entities)	709 141	732 208	750 380	800 944	800 846	841 414	888 658
Public corporations and private enterprises	-	150 000	50 800	50 000	50 000	50 000	-
Public corporations	-	150 000	50 800	50 000	50 000	50 000	-
Other transfers to public corporations	-	150 000	50 800	50 000	50 000	50 000	
Non-profit institutions		-	-				
Households	3 203	3 334	5 824	4 105	8 316	8 587	8 825
Social benefits	3 203	3 314	5 804	4 105	4 316	4 487	4 725
Other transfers to households	-	20	20	-	4 000	4 100	4 100
<b>Payments for capital assets</b>	<b>1 313 041</b>	<b>1 047 455</b>	<b>737 501</b>	<b>735 350</b>	<b>567 748</b>	<b>905 311</b>	<b>950 662</b>





<u>Economic classification</u>	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Buildings and other fixed structures	1 255 873	1 011 408	713 003	676 206	510 369	844 005	885 153
Buildings	1 255 873	1 011 408	713 003	676 206	510 369	844 005	885 153
Machinery and equipment	57 065	35 966	24 154	58 906	57 201	61 120	65 313
Transport equipment			5 913				
Other machinery and equipment	57 065	35 966	18 241	58 906	57 201	61 120	65 313
Software and other intangible assets	103	81	344	418	178	186	196
<b>Payments for financial assets</b>	<b>54 559</b>	-	-	-	-	-	
<b>Total</b>	<b>4 968 520</b>	<b>5 001 749</b>	<b>4 563 501</b>	<b>2 981 770</b>	<b>2 861 387</b>	<b>3 308 139</b>	<b>3 450 040</b>

## Performance and expenditure trends for Programme 2

The spending focus over the medium-term will be on funding the acquisition and construction of infrastructure for the Department, dolomite, and prestige portfolio and border control operations to ensure improvement in service delivery. This spending is reflected in the Operation Management and Infrastructure (Public Works) sub-programmes.

Expenditure on transfers and subsidies decreased significantly in 2013/14 due to the discontinuation of the devolution of property rates fund grant to provinces as the allocated funding for property rates has been phased into the equitable share. Over the medium-term, expenditure on transfers and subsidies is expected to increase due to increased allocations to the departmental agencies to enhance regulatory capacity.

Spending on consultants and other outsourced services increased significantly between 2012/13 and 2013/14 as the Department appointed service providers to perform the physical verification of immovable assets and populate key fields in the Immovable Asset Register as part of the Department's Turnaround Strategy. This will allow the Department to create a complaint baseline Immovable Asset Register, which is a key priority in remediating the negative audit findings.

### 7.3 Programme 3: Expanded Public Works Programme

Purpose of the programme: To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

Table 28: Expanded Public Works Programme: Strategic objective annual targets for 2014/15 to 2016/17

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Coordinate, monitor and evaluate the creation of work opportunities and income support to the poor and unemployed, so as to contribute to the national goal of job creation and poverty alleviation.	6 Million work opportunities created for the poor and unemployed between 2014 - 2019 aligned to the EPWP Business Plan (Phase 3).	607 612 Work opportunities created through EPWP Phase 2.	843 459 Work opportunities created through EPWP Phase 2.	941 593 Work opportunities created through EPWP Phase 2.	1 210 000 Work opportunities created through EPWP Phase 2.	1 045 000 Work opportunities created through EPWP Phase 3 aligned to the EPWP Business Plan.	1 125 000 Work opportunities created through EPWP Phase 3 aligned to the EPWP Business Plan.	1 241 000 Work opportunities created through EPWP Phase 3 aligned to the EPWP Business Plan.



Table 29: Expanded Public Works Programme: Programme performance indicators and annual targets for 2014/15 to 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Number of work opportunities created through the EPWP labour intensive approach aligned to the EPWP business plan (Phase 3)	607 612 Work opportunities created through EPWP Phase 2.	843 459 Work opportunities created through EPWP Phase 2.	941 593 Work opportunities created through EPWP Phase 2.	1 210 000 Work opportunities created through EPWP Phase 2.	1 045 000 Work opportunities created through EPWP Phase 3	1 125 000 Work opportunities created through EPWP Phase 3	1 241 000 Work opportunities created through EPWP Phase 3
2. Percentage of disbursed performance based incentive allocations to eligible Public Bodies across all sectors.	65% (R698 million) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	69% (R944 million) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	100% (R1.4 billion) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	90% (R1.5 billion) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	90% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	90% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	90% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.
3. Number of beneficiaries trained through the National Skills Fund.	623 Beneficiaries trained through the National Skills Fund.	9 083 Beneficiaries trained through the National Skills Fund.	669 Beneficiaries trained through the National Skills Fund.	2 500 Beneficiaries trained through the National Skills Fund.	800 Beneficiaries trained through the National Skills Fund.	600 Beneficiaries trained through the National Skills Fund.	450 Beneficiaries trained through the National Skills Fund.
4. Number of youth participating in the National Youth Service programme within DPW.	1 156 Youth participating in the National Youth Service programme.	2 765 Youth participating in the National Youth Service programme.	1 526 Youth participating in the National Youth Service programme.	3 500 Youth participating in the National Youth Service programme.	3 500 Youth participating in the National Youth Service programme.	3 600 Youth participating in the National Youth Service programme.	3 700 Youth participating in the National Youth Service programme.
5. Number of work opportunities created in rural municipalities aligned to the EPWP business plan.	449 313 Work opportunities created in rural municipalities aligned to the EPWP business plan.	626 161 Work opportunities created in rural municipalities.	707 973 Work opportunities created in rural municipalities.	700 000 Work opportunities created in rural municipalities.	600 000 Work opportunities created in rural municipalities.	650 000 Work opportunities created in rural municipalities.	700 000 Work opportunities created in rural municipalities.
6. Number of EPWP work opportunities created by DPW.	995 Work opportunities created by DPW.	4 807 Work opportunities created by DPW.	7 046 Work opportunities created by DPW.	10 000 Work opportunities created by DPW.	20 000 Work opportunities created by DPW.	22 000 Work opportunities created by DPW.	25 000 Work opportunities created by DPW.

Table 30: Expanded Public Works Programme: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of work opportunities created through EPWP labour intensive approach aligned to the EPWP business plan (Phase 3).	Quarterly (Cumulative)	1 045 000 Work opportunities created through EPWP Phase 3.	262 000 Work opportunities created through EPWP.	524 000 Work opportunities created through EPWP.	786 000 Work opportunities created through EPWP.	1 045 000 Work opportunities created through EPWP.
2. Percentage of disbursed performance based incentive allocations to eligible Public Bodies across all sectors.	Quarterly (Cumulative)	90% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	20% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	40% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	70% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.	90% Of performance based incentive allocations disbursed to eligible Public Bodies across all sectors.
3. Number of beneficiaries trained through the National Skills Fund.	Quarterly (Cumulative)	800 Beneficiaries trained through the National Skills Fund.	200 Beneficiaries trained through the National Skills Fund.	400 Beneficiaries trained through the National Skills Fund.	600 Beneficiaries trained through the National Skills Fund.	800 Beneficiaries trained through the National Skills Fund.
4. Number of youth participating in the National Youth Services programme within DPW.	Quarterly (Cumulative)	3 500 Youth participating in the National Youth Service programme.	500 Youth participating in the National Youth Service programme.	1 250 Youth participating in the National Youth Service programme.	2 250 Youth participating in the National Youth Service programme.	3 500 Youth participating in the National Youth Service programme.
5. Number of work opportunities created in rural municipalities aligned to the EPWP business plan.	Quarterly (Cumulative)	600 000 Work opportunities created in rural municipalities.	200 000 Work opportunities created in rural municipalities.	400 000 Work opportunities created in rural municipalities.	500 000 Work opportunities created in rural municipalities.	600 000 Work opportunities created in rural municipalities.
6. Number of EPWP work opportunities created by DPW.	Quarterly (Cumulative)	20 000 Work opportunities created by DPW.	5 000 Work opportunities created by DPW.	10 000 Work opportunities created by DPW.	15 000 Work opportunities created by DPW.	20 000 Work opportunities created by DPW.



### 7.3.1 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

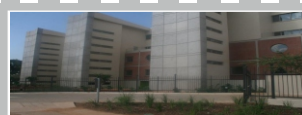
Table 31: Expenditure estimates for Programme 3: Expanded Public Works Programme

Programmes	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Expanded Public Works Programme	205 954	209 733	236 761	273 767	261 541	267 680	290 639
Performance Based Incentive Allocations	708 986	953 282	1 467 290	1 674 202	1 689 754	1 739 160	2 104 598
<b>Total</b>	<b>914 940</b>	<b>1 163 015</b>	<b>1 704 051</b>	<b>1 947 969</b>	<b>1 951 295</b>	<b>2 006 840</b>	<b>2 395 237</b>





Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>Current payments</b>	<b>212 924</b>	<b>216 285</b>	<b>244 354</b>	<b>281 139</b>	<b>269 391</b>	<b>275 896</b>	<b>299 302</b>
Compensation of employees	64 081	91 905	100 901	111 002	133 233	141 882	150 916
Salaries and wages	56 811	80 520	89 309	95 461	114 380	121 788	129 542
Social contributions	7 270	11 385	11 592	15 541	18 853	20 094	21 374
Goods and services	144 361	124 287	143 453	170 137	136 158	134 014	148 386
Administrative fees	-	-	8	5	5	5	5
Advertising	4 940	4 471	4 232	4 636	4 238	4 432	4 667
Assets less than the capitalisation threshold	207	223	268	50	54	57	60
Audit cost: External	-	2 280	62	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	687	626	329	130	138	144	152
Communication (G&S)	466	1 134	1 204	1 003	1 063	1 112	1 171
Computer services	683	374	473	323	342	358	377
Consultants and professional services: Business and advisory services	99 627	19 338	28 191	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	3 066	7 614	59 975	48 917	46 920	53 708
Contractors	454	421	255	-	-	-	-
Agency and support / outsourced services	13 396	45 706	64 252	79 990	52 026	50 396	56 559
Entertainment	123	300	137	-	-	-	-
Fleet services (including government motor transport)	-	135	527	-	-	-	-
Inventory: Food and food supplies	1	1	-	-	-	-	-
Inventory: Fuel, oil and gas	47	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	398	422	442	-
Inventory: Materials and supplies	23	310	78	-	-	-	-
Inventory: Other consumables	288	603	1 012	-	-	-	-



Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Inventory: Stationery and printing	864	2 036	2 493	409	434	454	478
Operating leases	1 250	874	267	539	530	554	583
Property payments	9	-	-	-	-	-	-
Travel and subsistence	14 107	26 805	21 895	20 945	23 083	24 145	25 525
Training and development	4 509	7 747	2 779	-	-	-	-
Operating payments	491	2 964	3 209	10	79	83	88
Venues and facilities	2 189	4 873	4 168	1 724	4 827	4 912	5 013
Interest and rent on land	4 482	93	-	-	-	-	-
Interest (Incl. interest on finance leases)	4 482	93	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>698 555</b>	<b>944 137</b>	<b>1 454 586</b>	<b>1 664 208</b>	<b>1 679 125</b>	<b>1 728 037</b>	<b>2 092 874</b>
Provinces and municipalities	518 660	789 732	1 171 779	1 225 752	1 201 494	1 243 069	1 492 457
Provinces	239 044	425 819	510 244	614 478	606 919	624 103	786 460
Provincial Revenue Funds	239 044	425 819	510 244	614 478	606 919	624 103	786 460
Municipalities	279 616	363 913	661 535	611 274	594 575	618 966	705 997
Municipal bank accounts	279 616	363 913	661 535	611 274	594 575	618 966	705 997
Public corporations and private enterprises	73	-	-	25	-	-	-
Private enterprises	73	-	-	25	-	-	-
Other transfers to private enterprises	73	-	-	25	-	-	-
Non-profit institutions	179 811	154 370	282 724	438 281	477 481	484 816	600 257
Households	11	35	83	150	150	152	160
Social benefits	11	35	83	150	150	152	160
<b>Payments for capital assets</b>	<b>3 461</b>	<b>2 593</b>	<b>1 913</b>	<b>2 622</b>	<b>2 779</b>	<b>2 907</b>	<b>3 061</b>
Machinery and equipment	2 962	2 593	1 913	2 622	2 779	2 907	3 061
Other machinery and equipment	2 962	2 593	1 913	2 622	2 779	2 907	3 061
Software and other intangible assets	499	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>914 940</b>	<b>1 163 015</b>	<b>1 704 051</b>	<b>1 947 969</b>	<b>1 951 295</b>	<b>2 006 840</b>	<b>2 395 237</b>

### ***Performance and expenditure trends for Programme 3***

The spending focus over the medium-term will be on creating work opportunities and providing training for unskilled, marginalised and unemployed people in South Africa. The bulk of the programme's budget goes towards the payment of performance based incentives to eligible Provinces, Municipalities and Non-Profit Organisations, in order to increase job creation efforts in EPWP.

The increase in spending between 2010/11 and 2013/14 was due to the allocation of additional funding in the form of performance incentives to eligible Provinces, Municipalities and Non-Profit Organisations for job creation efforts in support of the introduction of phase 2 of the EPWP. Spending increases in this programme expected over the MTEF period are due to increased funding for the Non-State Sector to subsidise the sector for additional work opportunities to be created. Phase 3 of the EPWP will continue to increase spending on transfers and subsidies over the medium-term and aims to create 3.3 million work opportunities which are equal to 1.3 million full time equivalents.

During 2016/17 expenditure on performance based incentive allocation is expected to increase with the funding of R159 million received for incentives. The additional funding received is R10 million for EPWP integrated grant for Municipalities, R84 million for EPWP incentive grant for Provinces and R65 million for the Non-State Sector.







## 7.4 Programme 4: Property and Construction Industry Policy Regulations

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

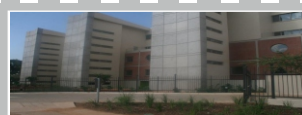
Table 32: Property and Construction Industry Policy Regulations: Strategic objective annual targets for 2014/15 – 2016/17

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Promote growth and transformation of and competition in the construction and property industries.	Legislation on Agrément South Africa (ASA), Independent Development Trust (IDT) and Built Environment Professions (BEP) enacted; and revised White Papers on the Public Works function; and the Construction Industry approved by Cabinet.	-	-	-	Draft ASA Bill approved by Cabinet to gazette for public comment.	ASA Bill tabled in Parliament by 31 December 2014.  Draft amendments to BEP legislation approved by Cabinet to gazette for public comment.	ASA established as a Public Entity.  Amendments to BEP legislation tabled in Parliament.  Legislation regulating the IDT tabled in Parliament.  Revised White Papers on: (1) the Public Works function; and (2) the Construction Industry approved by Cabinet.	-  Amendments to BEP legislation enacted.  IDT legislation enacted.
2. Promote uniformity and best practice in construction and immovable asset management in the public sector.	Best practices on expropriation and immovable asset management developed.	-	-	-	Expropriation Bill tabled in Parliament.	Participated in Parliamentary process <sup>6</sup> towards enactment of Expropriation Bill.	Immovable Asset Investment Policy approved by Cabinet.	-

<sup>6</sup> Parliamentary Process entails the Department participating in Parliament's Portfolio and Select Committee meetings on the Bill(s) and responding appropriately and timeously to all questions and comments by the Committees and the public.

Table 33: Property and Construction Industry Policy Regulations: Programme performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Agrément South Africa (ASA) established as a public entity.	Business case for the establishment of ASA as a National Public Entity in terms of PMFA developed for submission to National Treasury for approval.	Revised Business Case routed in November 2011 for internal approval for submission to National Treasury.  Business Case subsequently withdrawn in January 2012 for revision to remove the regulatory role of ASA.	Regulatory Impact Assessment (RIA) revised. Development of Draft 3 of ASA Bill commenced.	Draft ASA Bill approved by Cabinet to gazette for public comment.	ASA Bill tabled in Parliament by 31 December 2014 and participated in the Parliamentary process towards enactment of ASA Bill.	ASA established as a Public Entity by 31 March 2016.	Regulations in terms of ASA Act gazetted for implementation.
2. Expropriation Bill enacted.	Regulatory Impact Assessment (RIA) in relation to the review of the Expropriation Act, 1975 initiated in consultation with National Treasury.	Draft RIA developed.  Comprehensive presentations made to relevant internal authorities.  Draft Expropriation Bill released to DRDLR for comment.	Draft Expropriation Bill and explanatory memorandum approved by Cabinet (13 March 2013) to gazette for public comment.  Draft Bill and explanatory memorandum posted on DPW website (18 March 2013) and published in Government Gazette (20 March 2013).	Expropriation Bill tabled in Parliament.	Participated in Parliamentary process towards enactment of Expropriation Bill.	Draft implementation guide on new Expropriation Act for all spheres of Government approved by Cabinet.	-



Performance Indicator	Audited/ Actual Performance			Estimated Performance 2013/14	Medium Term Targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3. Legislative framework for the Built Environment Professions (BEPs) enacted to encourage transformation and growth.	-	Review of the Built Environment Professions completed.	Draft BEP Policy developed and circulated for comments. Consultation with internal stakeholders commenced.	Draft BEP Policy approved by Minister by to gazette for public comment.	Draft amendments to BEP legislation submitted to Cabinet for approval to gazette for public comment by 31 March 2015.	Amendments to BEP legislation tabled in Parliament. Participated in Parliamentary process.	Amendments to BEP legislation enacted.
4. Independent Development Trust (IDT) legislation enacted.	-	-	-	Draft Business Case (mandate) to establish the IDT as a public entity submitted to Minister for approval to submit to Joint Evaluation Committee.	Revised draft IDT Bill developed by 31 March 2015.	Legislation regulating the IDT tabled in Parliament. Participated in Parliamentary Process.	IDT legislation enacted.
5. Approved revised White Papers.	-	-	-	-	Draft 1 of revised White Papers on: (1) the Public Works function; and (2) the Construction Industry developed by 31 March 2015.	Revised White Papers approved by Cabinet.	Implementation of White Papers monitored.
6. Construction and Property Sector Codes monitored.	-	-	-	-	Final revised Construction and Property Sector Codes submitted to the <i>dft</i> for gazetting in terms of Section 9(1) of the BBBEE Act 2003 by 31 December 2014.	Public sector trained on the revised Construction and Property Sector Codes.	Report on compliance to the Construction and Property Sector Codes submitted to the <i>dft</i> .



Performance Indicator	Audited/ Actual Performance			Estimated Performance			Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
7. Approved Immovable Asset Investment Policy.	-	-	-	-			Final draft of Immovable Asset Investment Policy submitted to Minister for approval.	Immovable Asset Investment Policy approved by Cabinet.	Implementation of Investment Policy monitored.



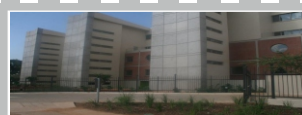


Table 34: Property and Construction Industry Policy Regulations: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Participation in Parliamentary process towards enactment of Agrément South Africa (ASA) Bill.	Quarterly	ASA Bill tabled in Parliament by 31 December 2014 and participated in the Parliamentary process towards enactment of ASA Bill.	Draft ASA Bill finalised for submission to Cabinet.	Draft ASA Bill submitted to Cabinet for approval to table in Parliament.	ASA Bill tabled in Parliament by 31 December 2014.	-  Participated in Parliamentary process on the ASA Bill.
2. Participation in Parliamentary process towards enactment of Expropriation Bill.	Quarterly	Participated in Parliamentary process towards enactment of Expropriation Bill.	-	Participated in Parliamentary process on the Expropriation Bill.	Participated in Parliamentary process on the Expropriation Bill.	Participated in Parliamentary process on the Expropriation Bill.
3. Draft amendments to legislative framework for the Built Environment Professions (BEPs) developed.	Quarterly	Draft amendments to BEP legislation submitted to Cabinet for approval to gazette for public comment by 31 March 2015.	Stakeholders consulted on draft BEP Policy.	BEP Policy approved by Minister.	Draft amendments to BEP legislation developed.	Draft amendments to BEP legislation submitted to Cabinet for approval to gazette for public comment by 31 March 2015.
4. Revised draft Independent Development Trust (IDT) Bill developed.	Quarterly	Revised draft IDT Bill developed by 31 March 2015.	IDT Business Case submitted to Joint Evaluation Committee (National Treasury and DPISA) for approval.	Draft IDT Bill developed.	Draft IDT Bill submitted to Cabinet for approval to gazette for public comment.	National, Provincial and Local Government stakeholders consulted on draft IDT Bill.  Revised draft IDT Bill developed by 31 March 2015.



Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Draft revised DPW White Papers developed.	Quarterly	Draft 1 of revised White Papers on: (1) the Public Works function; and (2) the Construction Industry developed by 31 March 2015.	Situational analysis and consultation with Government and Industry stakeholders on White Papers: (1) <i>Public Works towards the 21<sup>st</sup> Century</i> (1997); and (2) <i>Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry</i> (1999) commenced.	Situational analysis and consultation on White Papers concluded.	Research on identified themes commenced.	Research on identified themes with policy recommendations concluded.  Draft 1 of revised White Papers on: (1) the Public Works function; and (2) the Construction Industry developed by 31 March 2015.
6. Construction and Property Sector Codes aligned to the revised BBBEE Codes of Good Practice (2013).	Quarterly	Final revised Construction and Property Sector Codes submitted to the <i>dti</i> for gazetting in terms of Section 9(1) of the BBBEE Act, 2003 by 31 December 2014.	Draft revised Construction and Property Sector Codes gazetted for public comment.	Consultation with construction and property industries and public sector stakeholders on draft revised Sector Codes.	Final revised Construction and Property Sector Codes submitted to the <i>dti</i> for gazetting in terms of Section 9(1) of the BBBEE Act, 2003 by 31 December 2014.	-
7. Draft Immovable Asset Investment Policy developed.	Quarterly	Final Draft of Immovable Asset Investment Policy submitted to Minister for approval.	-	Draft 1 of Immovable Asset Investment Policy developed and circulated for comment.	Draft 2 of Immovable Asset Investment Policy developed and circulated for final comment.	Final Draft of Immovable Asset Investment Policy submitted to Minister for approval.

#### 7.4.1 Reconciling performance targets with the Budget and MTEF

##### Expenditure estimates

Table 35: Expenditure estimates for Programme 4: Property and Construction Industry Policy Regulations

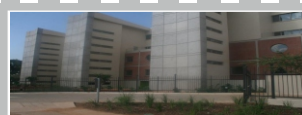
Programmes	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Construction Industry Development Programme	15 989	21 488	17 953	19 948	23 521	24 602	26 014
Property Industry Development Programme	12 040	12 865	8 905	16 734	17 952	18 779	19 858
<b>Total</b>	<b>28 029</b>	<b>34 353</b>	<b>26 858</b>	<b>36 682</b>	<b>41 473</b>	<b>43 381</b>	<b>45 872</b>





Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Current payments	18 819	22 715	16 851	36 357	41 141	43 042	45 525
Compensation of employees	6 434	7 949	7 916	10 811	14 110	14 760	15 542
Salaries and wages	5 701	7 069	7 029	9 297	12 134	12 693	13 366
Social contributions	733	880	887	1 514	1 976	2 067	2 176
Goods and services	12 368	14 763	8 935	25 546	27 031	28 282	29 983
Administrative fees	-	7	-	6	6	6	7
Advertising	24	646	-	269	419	456	481
Assets less than the capitalisation threshold	50	6	-	15	17	32	34
Catering: Departmental activities	-	-	-	142	148	157	166
Communication (G&S)	22	105	111	158	167	175	185
Computer services	-	-	-	27	28	29	31
Consultants and professional services: Business and advisory services	4 099	4 191	4 131	2 301	2 476	2 557	3 262
Consultants and professional services: Infrastructure and planning	6 416	6 058	3 267	7 000	7 000	7 322	7 710
Consultants and professional services: Legal costs	375	-	-	-	-	-	-
Contractors	9	28	9	134	137	143	150
Agency and support / outsourced services	-	1 209	-	11 198	11 869	12 417	13 109
Entertainment	11	39	27	23	25	26	197
Fleet services (including government motor transport)	-	3	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	100	272	285	300
Inventory: Other consumables	-	2	-	3	3	5	6
Inventory: Stationery and printing	176	132	34	225	237	252	255
Operating leases	162	80	35	187	172	178	172
Transport provided: Departmental activity	187	-	-	210	119	120	111
Travel and subsistence	51	1 130	264	1 942	2 115	2 166	2 284
Training and development	21	28	4	180	216	278	293
Operating payments	686	747	1 004	295	395	413	554





<b>Economic classification</b>	<b>Audited outcome</b>			<b>Adjusted appropriation 2013/14 (R'000)</b>	<b>Medium-term expenditure estimate</b>		
	<b>2010/11 (R'000)</b>	<b>2011/12 (R'000)</b>	<b>2012/13 (R'000)</b>		<b>2014/15 (R'000)</b>	<b>2015/16 (R'000)</b>	<b>2016/17 (R'000)</b>
Venues and facilities	79	352	49	1 131	1 210	1 265	676
Interest and rent on land	17	3	-	-	-	-	-
Interest (Incl. interest on finance leases)	17	3	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 982</b>	<b>9 512</b>	<b>9 906</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Non-profit institutions	8 982	9 431	9 903	-	-	-	-
Households	-	81	3	200	200	200	200
Social benefits	-	81	3	200	200	200	200
<b>Payments for capital assets</b>	<b>228</b>	<b>101</b>	<b>101</b>	<b>125</b>	<b>132</b>	<b>139</b>	<b>147</b>
Machinery and equipment	228	101	101	125	132	139	147
Other machinery and equipment	228	101	101	125	132	139	147
<b>Payments for financial assets</b>	<b>-</b>	<b>2 025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 029</b>	<b>34 353</b>	<b>26 858</b>	<b>36 682</b>	<b>41 473</b>	<b>43 381</b>	<b>45 872</b>

#### **Performance and expenditure trends for Programme 4**

The spending focus over the medium-term will be on tabling the Expropriation Bill and the Agrément South Africa Bill in Parliament to ensure compliance to the constitution and provide the Entity with the legalise status and promoting growth and transformation in the construction and property industries through the development of lifecycle asset management policies through the implementation of the construction and property charters.

Between 2010/11 and 2013/14, the significant growth in expenditure was mainly because of increases in the allocations for compensation of employees and goods and services, specifically travel and subsistence, agency support and outsourced services, professional services, and advertising. Over the medium-term, the Department will continue to utilise the services of a consultants to finalise the two Bills, which is expected to drive spending on consultants and agency support and outsourced services over the MTEF period.

## 7.5 Programme 5: Auxiliary and Associated Services

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

Table 36: Auxiliary and Associated Services: Strategic objective annual targets for 2014/15 – 2016/17

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance		Estimated Performance 2013/14	Medium Term Targets		
		2010/11	2011/12		2014/15	2015/16	2016/17
1. Render auxiliary services for State functions and meet financial commitments on compensation for losses, preservations of national memorials, training and skills development.	100% Budget expended on auxiliary and associated services.	89,8% (R24.1 million) Budget expended on auxiliary and associated services.	80,4% (25.2 million) Budget expended on auxiliary and associated services.	100% (R50.7 million) Budget expended on auxiliary and associated services.	100% Budget expended on auxiliary and associated services.	100% Budget expended on auxiliary and associated services.	100% Budget expended on auxiliary and associated services.

Table 37: Auxiliary and Associated Services: Programme performance indicators and annual targets for 2014/15 – 2016/17

Performance Indicator	Audited/ Actual Performance		Estimated Performance 2013/14	Medium-Term Targets		
	2010/11	2011/12		2014/15	2015/16	2016/17
1. Number of Prestige events supported with infrastructure related services.	10 Prestige events supported with infrastructure.	10 Prestige events supported with infrastructure.	17 Prestige events supported with infrastructure.	Infrastructure support provided for 13 planned events.	Infrastructure support provided for 12 planned events.	Infrastructure support provided for 12 planned events.

Table 38: Auxiliary and Associated Services: Quarterly targets for 2014/15

Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of Prestige events supported with infrastructure related services.	Quarterly	Infrastructure support provided for 13 planned events.	Infrastructure support provided for 4 planned events.	Infrastructure support provided for 4 planned events.	Infrastructure support provided for 2 planned events.	Infrastructure support provided for 3 planned events.

### 7.5.1 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 39: Expenditure estimates for Programme 5: Auxiliary and associated services

Programmes	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Compensation for Losses	265	-	-	284	421	532	560
Distress Relief	-	-	-	1	1	1	1
Loskop Settlement	-	-	-	1	-	-	-
Assistance to Organisations for Preservation of National Memorials	13 863	12 956	15 436	20 510	21 741	22 741	23 946
State Functions	8 810	11 967	36 634	27 132	67 741	28 466	29 975
Sector Education and Training Authority	1 201	278	1 260	2 750	1 915	1 949	2 111
<b>Total</b>	<b>24 139</b>	<b>25 201</b>	<b>53 330</b>	<b>50 678</b>	<b>91 819</b>	<b>53 689</b>	<b>56 593</b>





Economic classification	Audited outcome			Adjusted appropriation 2013/14 (R'000)	Medium-term expenditure estimate		
	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>Current payments</b>	<b>8 810</b>	<b>11 967</b>	<b>36 634</b>	<b>27 417</b>	<b>68 163</b>	<b>28 999</b>	<b>30 536</b>
Goods and services	8 810	11 967	36 634	27 417	68 163	28 999	30 536
Administrative fees	-	-	-	284	421	532	560
Assets less than the capitalisation threshold	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-
Contractors	8 810	11 967	36 634	27 133	67 742	28 467	29 976
Agency and support / outsourced services	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 064</b>	<b>13 234</b>	<b>16 696</b>	<b>23 261</b>	<b>23 656</b>	<b>24 690</b>	<b>26 057</b>
Departmental agencies and accounts	1 201	278	1 260	2 750	1 915	1 949	2 111
Departmental agencies (non-business entities)	1 201	278	1 260	2 750	1 915	1 949	2 111
Foreign governments and international organisations	13 863	12 956	15 436	20 510	21 741	22 741	23 946
Households	-	-	-	1	-	-	-
Social benefits	-	-	-	1	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>24 139</b>	<b>25 201</b>	<b>53 330</b>	<b>50 678</b>	<b>91 819</b>	<b>53 689</b>	<b>56 593</b>



### ***Performance and expenditure trends for Programme 5***

The spending focus over the medium-term will be on providing assistance to the Commonwealth War Graves Commission and the United Nations for the preservation of national memorials and seeing to the logistics of facilities required for State functions. The bulk of spending in this programme goes towards goods and services and transfers and subsidies for the State functions and Assistance to Organisations for Preservation of National Memorials sub-programme.

Between 2010/11 and 2013/14, expenditure increased significantly mainly on contractors under goods and services. The growth in expenditure was mainly the result of the increase in the allocation for goods and services to fund the State functions, including State funerals declared by the President. Over the medium-term, expenditure for State functions is expected to increase, at an average annual rate of 3.4%, mainly to provide for the Presidential Inauguration Ceremony in 2014.





# **PART C:**

## **Links to other plans**





## 8. Links to long terms infrastructure and other capital plans

### 8.1 Long-term infrastructure plan

Table 40: Long Term Infrastructure Plan: New, replacement, upgrades and additions

No of projects	Project description	Infrastructure Programme type	Output	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-Term Estimates		
				2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
95	Various	Departmental	Various	261,201,000	285,294,000	228,106,000	227,000,000	-	227,000,000	86,000,000	158,000,000	204,066,000
119	Various	Accessibility	Various	18,978,000	11,386,000	4,992,000	25,000,000	-	25,000,000	11,369,000	9,005,000	9,482,265
37	Various	Dolomite Risk Management	Various	11,861,000	32,167,000	32,355,000	54,000,000	-	54,000,000	17,000,000	141,000,000	148,473,000
110	Various	Land Ports of Entry	Various	372,000,000	274,626,000	233,892,000	202,206,000	-	202,206,000	233,000,000	285,000,000	277,239,000
17	Various	Inner City Regeneration	Various	145,389,000	42,059,000	94,838,000	55,000,000	-	55,000,000	107,000,000	101,000,000	106,353,000
60	Various	Prestige	Various	446,445,000	365,876,000	118,820,000	113,000,000	-	113,000,000	56,000,000	150,000,000	139,540,000

Table 41: Long Term Infrastructure Plan: Maintenance and repairs

No of projects	Project description	Infrastructure Programme type	Output	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-Term Estimates		
				2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
2088	Various	Planned maintenance (current)	Various	1 710 399 627	1 398 390 933	1 630 271 035	1 492 480 031	-	1 492 480 031	1 600 127 485	1 589 878 536	2 007 856 158

Table 42: Long Term Infrastructure Plan: Rehabilitation, renovation and refurbishment

No of projects	Project description	Infrastructure Programme type	Output	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-Term Estimates		
				2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1241	Various	Planned maintenance (capital)	Various	303 799 353	721 244 904	718 712 017	947 592 773	-	947 592 773	1 098 443 515	1 451 070 465	1 577 981 843



## 8.2 Conditional grants

Table 43: EPWP conditional grants: EPWP Integrated Grant to Provinces

Name of grant	EPWP Integrated Grant to Provinces
Purpose	To incentivise provinces to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Incentive Grant for Provinces and Municipalities (EPWP) guidelines.
Performance indicator	<p>Number of work opportunities reported per annum.</p> <p>Number of Full Time Equivalents (FTEs) per annum.</p> <p>Percentage of grant disbursed per annum.</p>
Continuation	Over the MTEF.
Motivation	<p>Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP.</p> <p>Contribution towards job creation.</p> <p>Improved social stability through mobilising the unemployed into productive work.</p>

Table 44: EPWP conditional grants: EPWP Integrated Grant to Municipalities

Name of grant	EPWP Integrated Grant to Municipalities.
Purpose	To incentivise municipalities to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Incentive Grant for and Municipalities (EPWP) guidelines.
Performance indicator	<p>Number of work opportunities reported per annum.</p> <p>Number of Full Time Equivalents (FTEs) per annum.</p> <p>Percentage of grant disbursed per annum.</p>
Continuation	Over the MTEF.
Motivation	<p>Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP.</p> <p>Contribution towards job creation.</p> <p>Improved social stability through mobilising the unemployed into productive work.</p>





Table 45: EPWP Conditional grants: Social Sector EPWP Grant for Provinces

Name of grant	Social Sector EPWP Grant for Provinces.
Purpose	<ul style="list-style-type: none"> <li>To incentivise provincial Social Sector departments identified in the 2013 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.</li> </ul> <p>80 % of the grant is meant for payment of stipends to the EPWP beneficiaries and 20% can be utilised to strengthen the delivery capacity at the Non-Profit Organisation (NPO)/Implementing Agent's (IA) level.</p>
Performance indicator	<p>Number of work opportunities reported per annum.</p> <p>Number of Full Time Equivalents (FTEs) per annum.</p> <p>Number of beneficiaries receiving services.</p> <p>Number of NPOs/IAs supported.</p> <p>Percentage of grant disbursed per annum.</p>
Continuation	Over the MTEF.
Motivation	<p>Improved service delivery to communities by expanding the reach and quality of social services.</p> <p>Improved quality of life of unemployed people through employment creation and increased income from the EPWP.</p> <p>Contribution towards job creation.</p> <p>Improved social cohesion and stability through mobilising the unemployed into productive work.</p> <p>Strengthened NPOs and IAs to deliver EPWP work opportunities.</p>

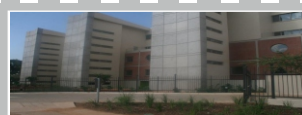
Table 46: EPWP Conditional grants: Non State Sector Wage Subsidy

Name of grant	Non State Sector Wage Subsidy.
Purpose	To increase job creation through the expansion of Non State Sector EPWP programmes.
Performance indicator	<p>Number of work opportunities reported per annum.</p> <p>Number of Full Time Equivalents (FTEs) per annum.</p> <p>Percentage of grant disbursed per annum.</p>
Continuation	Over the MTEF.
Motivation	<p>The wage subsidy assists Non-Profit Organisations (NPOs) to contribute to the job creation agenda of South Africa.</p> <p>Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP.</p> <p>Improved social stability through mobilising the unemployed into productive work.</p>

### 8.3 Public Entities

Table 47: Public Entities reporting to the Department of Public Works

Name of Public Entity	Mandate	Outputs	2014/15 budget (R '000)	Date of next evaluation
<b>Council for the Built Environment (CBE)</b>	To regulate and coordinate the six built environment Professional Councils (in professions such as architecture, engineering, property valuers, quantity surveying, project and construction management and landscape architecture).	<ol style="list-style-type: none"> <li>1. Undertake in partnership with various stakeholders, 5 joint initiatives and projects that are responsive to development priorities of Government within the built environment; (including: skills to support Government's infrastructure delivery programme, health and safety in construction, labour intensive construction, environmental sustainability in the built environment and transformation of the built environment professions.)</li> <li>2. Implement skills development initiatives within the built environment professions.               <ol style="list-style-type: none"> <li>a. Create awareness on built environment careers, reaching at least 200 schools.</li> <li>b. Roll out Maths, Science and Technology support programmes at schools reaching at least 150 students.</li> <li>c. Finalise the Structured Candidacy Programme that provides principles on practical training and mentoring of candidates across the six built environment professions.</li> <li>d. Placement of 50 and 100 interns for workplace training.</li> <li>e. Provide a monitoring report on RPL (Recognition of Prior Learning) within all six professional councils.</li> <li>f. Roll out of Continuous Professional Development (CPD) support programme to assist all six professional councils to retain registered professionals.</li> <li>g. Provide a monitoring report on accreditation of academic programmes and academic institutions offering built environment courses.</li> </ol> </li> </ol>	R43 535 (DPW transfer: R41 572 & other revenue R1 963)	Performance evaluation done quarterly

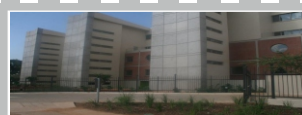


Name of Public Entity	Mandate	Outputs	2014/15 budget (R '000)	Date of next evaluation
Construction Industry Development Board		<ol style="list-style-type: none"> <li>3. Establish a research hub for built environment information and research that is of priority and relevance to the 6 professional councils, DPW, research on built environment issues impacting on service delivery and those built environment issues impacting on the economy.</li> <li>4. Provide a public interface mechanism to create general public and public sector awareness on built environment issues.</li> </ol>		
	Provide strategic leadership to construction industry stakeholders to stimulate sustainable growth, reform and improvement of the construction sector.	<p>Various outputs mentioned below, relate to and support the provision of strategic leadership to the construction industry stakeholders.</p> <ol style="list-style-type: none"> <li>1. National Contractor Development Programme (NCDP) Framework document.</li> <li>2. Client department's generic NCDP awareness and capacitation workshop.</li> <li>3. Provincial Contractor Development Forum (PCDF) held in each of the nine provinces.</li> <li>4. CDP Monitoring and Evaluation (M&amp;E).</li> <li>5. Facilitating National Contractor Development Forum chaired by DPW.</li> <li>6. NCDP capacitation of municipalities and CDP rollout via SALGA and COGTA processes reports.</li> <li>7. Procurement focus support workshop.</li> </ol>	R128 540 (R77 212 DPW transfer)	Performance evaluation done on a quarterly basis.
	<p>Determine, establish and promote improved performance and best practice of public and private sector clients, contractors and other participants in the construction delivery process;</p> <p>Promote uniform application of policy throughout all spheres of Government and promote uniform and ethical standards, construction procurement reform, and improved procurement and delivery management – including a code of conduct.</p>	<ol style="list-style-type: none"> <li>1. Construction best practice guides.</li> <li>2. cidb Best Practice Contractor Recognition Scheme roll-out and implementation.</li> <li>3. cidb Best Practice Project Assessment Scheme; roll-out and implementation.</li> <li>4. cidb Infrastructure Delivery Skills Strategy; roll-out and implementation.</li> </ol> <ol style="list-style-type: none"> <li>1. Revision of Infrastructure Delivery Management Toolkit</li> <li>2. Construction procurement competence standards.</li> <li>3. Implementation of compliance strategy.</li> <li>4. Anti-corruption strategy.</li> </ol>		



Name of Public Entity	Mandate	Outputs	2014/15 budget (R '000)	Date of next evaluation
	Develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.	<ol style="list-style-type: none"> <li>Monitoring reports, and sector specific status reports, including State of Employment in the Construction Industry.</li> <li>Effective and efficient national Construction Registers Service.</li> <li>Alignment of registration requirements with the construction industry and with the state of development of the emerging sector.</li> </ol>		
<b>Agrément South Africa</b>	Facilitate the safe introduction, application and utilisation of satisfactory innovation and technology development in the construction industry as the internationally acknowledged, objective South African centre by providing assurance of fitness-for-purpose of such technologies which optimise resource utilisation and realise cost savings in the industry.	<ol style="list-style-type: none"> <li>Technical assessment and certification of non-standardised innovative and non-standard building and construction products.</li> <li>Serve consumer and user interests by providing assurance of fitness-for-purpose and value for money of innovative, non-standardised construction technology as well as on-going quality assurance.</li> <li>Work with the construction sector to facilitate the introduction of cost effective technology and non-standardised construction technology.</li> <li>Disseminate correct, objective and relevant information to all concerned in respect of the technical, socio-economic and regulatory aspects of innovative technology and non-standardised construction technology.</li> <li>Support policy makers at all levels and minimise the risk associated with the use of innovations.</li> <li>Support the application of the National Building Regulations.</li> <li>Actively maintain international links with peer organisations and support the South African construction industry in its export activities by facilitating the approval of South African innovative construction products in foreign countries.</li> <li>Facilitate the acceptance of innovative products within the context of the Government's new priorities and policies.</li> </ol>	R12 931 (DPW transfer R11 092 and other revenue of R1 839).	Performance evaluation done quarterly.





Name of Public Entity	Mandate	Outputs	2014/15 budget (R '000)	Date of next evaluation
Independent Development Trust	To support all spheres of Government with the implementation of the national development agenda with particular reference to the eradication of poverty, employment creation, and the creation of sustainable and cohesive communities.	<p><b>Strategic Objective 1: To deliver quality social infrastructure on time, within budget and scope.</b></p> <p><b>Outputs</b></p> <ol style="list-style-type: none"> <li>1. Number of Government departments supported.</li> <li>2. Value of programme spend.</li> <li>3. Number of new/replacement schools completed.</li> <li>4. Number of work opportunities created through IDT portfolio.</li> <li>5. Number of EPWP-NSS work opportunities created.</li> <li>6. Number of EPWP cooperatives, NPOs and CBOs supported.</li> <li>7. % Value of BBBEE spend</li> <li>8. Value of contracts awarded to women contractor as a percentage of programme spend</li> <li>9. Value of contracts awarded to youth contractors as a percentage of programme spend.</li> <li>10. % of women contractors participating in the Contractor Development Programme.</li> <li>11. Value of contracts awarded to contractor development programme participants as a percentage of programme spend.</li> </ol>	R387 500  (DPW transfer R50 000 and Management fees R337 500)	Corporate performance evaluation done quarterly
		<p><b>Strategic Objective 2: A compliant, result-based, efficient and focused organisation.</b></p> <p><b>Outputs</b></p> <ol style="list-style-type: none"> <li>1. Compliance with relevant legislation and regulations.</li> <li>2. Effective financial and non-financial performance management.</li> <li>3. Effective Risk Management.</li> <li>4. Sound governance.</li> <li>5. Effective human capital management.</li> <li>6. IDT's long-term sustainability model confirmed.</li> <li>7. % Efficiency ratio: 6.6%</li> <li>8. Average management fee.</li> <li>9. Effective communications strategy.</li> <li>10. Number of comprehensive strategic and operations research projects.</li> </ol>		



#### 8.4 Public Private Partnerships

There are no Public Private Partnerships to report on for the planned period.





# PART D: Annexures







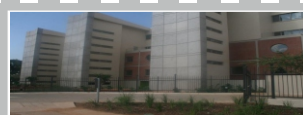
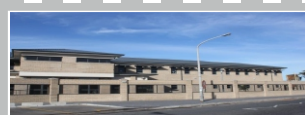
## 9. Annexures to the Annual Performance Plan

### 9.1 Annexure A: Legislation the Department of Public Works administers

Table 48: Legislation the Department of Public Works administers

Short Title of the Act	Purpose of the Act
<b>Before Union (prior to 1910)</b>	
Cape Outspans Act 17 of 1902	Resumption of unused Outspans, and cancellation and delimitation of Outspan Servitudes.
Pretoria and Military Supply Ordinance, 1905	To render certain Crown Land to the Municipality of Pretoria upon certain conditions.
<b>During Union (1910 – 1961)</b>	
Rhodes Will (Groote Schuur Devolution) Act 09 of 1910	To provide for the surrender of the Groote Schuur Estate to the Government of the Union of South Africa in accordance with the Will of the late Cecil John Rhodes and for the release of the Trustees.
Agricultural Holding (Transvaal) Registration Act 22 of 1919	To approve the division and registration of land in formed Transvaal as an agricultural holding and to cancel such certificates at request for owner.
Bethelsdorp Settlement Act 34 of 1921	To provide for the settlement of certain matters in dispute at Bethelsdorp between the London Missionary Society and its successors, the Congregational Union Church Aid and Missionary Society of South Africa and the Bethelsdorp Board of Supervisors.
Mooi River Township Lands Act 05 of 1926	To provide for the grant of certain land to the Local Board of Township of Mooi River and matters incidental therefore.
Carnarvon Outer Commonage Sub-division Act 17 of 1926	To provide for the cancellation of the title issue under section 14 of Act No 19 of 1913 to the Committee of Management of the Carnarvon Outer Commonage, the sale of certain sowing lands on the said Commonage, the subdivision and allocation of the remaining extent of the said Commonage among the owners of 'opstallen' and persons having grazing and sowing rights thereon and the issue of individual titled to such owners and persons, the disposal of certain other lands owned by the said Committee, and matters incidental thereto.
Payment of Quitrent (Cape) Act 14 of 1927	To regulate the payment of quitrent by part-owner of land subject to payment of quitrent and situated in the province of the Cape of Good Hope.

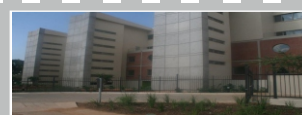




Short Title of the Act	Purpose of the Act
Marburg Immigration Settlement (Social Board of Management) Act 43 of 1927	To provide for the constitution of a local Board of Management for the Marburg Immigration Settlement, County of Alfred, in the Province of Natal and certain incidental matters.
Cape Outspans Act 17 of 1937	To provide for the issue of deeds of grant to divisional and municipal councils in respect of Outspans consisting of Crown Land situated in the Cape of Good Hope.
Municipal Lands (Muizenberg) Act 09 of 1941	To make better provision for attaining the object of certain lands adjoining False Bay are vested in the Council of the City of Cape Town.
Cape Town Foreshore Act 26 of 1950	To provide for the management, control and development of the Cape Town foreshore and to that end to establish a board in respect of the said foreshore and to define its functions and to provide for through the incidental matters.
<b>Republic (1961 – 1994)</b>	
State Land Disposal Act 48 of 1961	To provide for the disposal of certain State Land and for matters incidental thereto, and to prohibit the acquisition of State Land by prescription.
Paarl Mountain Act 83 of 1970	To provide for the transfer of the ownership of certain land to the Paarl Municipality for certain purposes and the expropriation of certain rights in such land; to empower the said Municipality to donate a portion or portions of the said land to the State for the purpose of a Language Monument, and to provide for other incidental matters.
Marburg Immigration Settlement Regulation Act 50 of 1971	To provide for the subdivision of commonages within the Marburg Immigration Settlement situate in the County of Alfred, province of Natal and the allocation of the relevant portions to, and the dividing of the other assets of the Marburg Immigration Settlement Board, among registered owners of lots within the said Settlement, for matters incidental thereto.
Church Square, Pretoria, Development Act 53 of 1972	To provide for the management and upkeep of Church Square in Tshwane.
General Law Amendment Act 102 of 1972	Section 34. Certain conditions of title applying in respect of immovable property owned by the State to lapse in certain circumstances.
The Lake Areas Development Act 39 of 1975	To provide for the establishment of lake areas under the control of a Lake Areas Development Board, and for matters incidental thereto.
Expropriation Act 63 of 1975	To provide for the expropriation of land and other property for public and certain other purpose and for matters incidental thereto.



Short Title of the Act	Purpose of the Act
Rating of State Property Act 79 of 1984	To repeal certain Acts granting exemption in respect of certain State property from rates levied on immovable property by local authorities; provided that such rates may, notwithstanding certain other exemptions, be levied on other State property, make provision for rebates in respect of such rates levied on State property, and provide for matters such rates levied on State property, and provide for matters incidental thereto.
Transfer of Powers and Duties of the State President Act 97 of 1986	To amend certain laws so as to vest certain functions presently assigned to the State President, in the respective Ministers of State who are charged with the administration of those laws; and to provide for incidental matters.
Land Affairs Act 101 of 1987	To provide for the determination of amounts of compensation, purchase prices or rents in respect of immovable property expropriated, purchased or leased by DPW and Land Affairs for public purposes and the giving of advice with regard to the value of land and purchase prices or rent in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.
Commonwealth War Graves Act 08 of 1992	To prohibit the desecration, damaging or destruction of Commonwealth War Graves, to regulate the disinterment, removal, reinterment or cremation of Commonwealth war burial and the removal, alteration, repair or maintenance of Commonwealth War Graves and to provide for matters connected therewith.
<b>South Africa (1994 to date)</b>	
Parliamentary Village Management Board Act 96 of 1998	To provide for the establishment of a Parliamentary Villages Management Board and matters incidental thereto.
Construction Industry Development Board Act 38 of 2000	To provide for the establishment of the Construction Industry Development Board, and matters incidental thereto.
Council for the Built Environment Act 43 of 2000	To provide for the establishment of the Council for the Built Environment and matters incidental thereto.
Architectural Profession Act 44 of 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act 45 of 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa Act 46 of 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.



Short Title of the Act	Purpose of the Act
Property Valuers Profession Act 47 of 2000	To provide for the establishment of the Council for the Property Valuers Profession and matters incidental thereto.
Project and Construction Management Profession Act 48 of 2000	To provide for the establishment of the Council for the Project and Construction Management Profession and matters incidental thereto.
Quantity Surveying Profession Act 49 of 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Government Immovable Asset Management Act 19 of 2007	The purpose of the Act is to provide for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.



## 9.2 Annexure B: Technical indicator descriptions

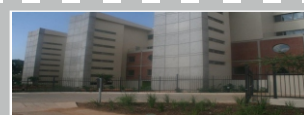
### Programme 1

#### 9.2.1 Sub Programme: Management

<b>Indicator title</b>	Risk based internal audit plans approved annually.
<b>Short definition</b>	Three year and annual audit plans developed based on strategic risks of the Department.
<b>Purpose/importance</b>	Prioritise the audits to be performed and focus resources on high risk areas.
<b>Source/collection of data</b>	<ol style="list-style-type: none"> <li>1. Organisational Structure.</li> <li>2. Strategic Plan (SP) / Annual Performance Plans (APP).</li> <li>3. Estimates of National Expenditure (ENE-Vote 7)</li> <li>4. Turnaround Reports</li> <li>5. Audit Universe</li> <li>6. Resources requirements for the Plan</li> <li>7. Risk Registers</li> <li>8. Assurance Providers Reports (i.e. Turnaround Reports &amp; others)</li> <li>9. Previous External &amp; Internal Audit Reports</li> <li>10. Inputs from Management and Audit &amp; Risk Management Committee</li> </ol>
<b>Method of calculation</b>	One 3-year plan and one annual audit plan are required in terms of Treasury Regulation to be developed and approved annually.
<b>Data limitations</b>	Availability, and or accuracy of risk registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Internal Audit Plan developed and approved by April 2014 by Audit & Risk Management Committee.
<b>Indicator responsibility</b>	Chief Audit Executive

<b>Indicator title</b>	Percentage of internal audits completed.
<b>Short definition</b>	Results of Audit Assignments/Projects executed based on the approved Internal Audit Plan.
<b>Purpose/importance</b>	To provide assurance that controls are working or not, and to provide recommendations for improvements.
<b>Source/collection of data</b>	Audit Program; Audit Documents/Information/Source Documents Audit Tests & Working Papers
<b>Method of calculation</b>	A count of the number of audits contained in the approved Internal Audit Plan.
<b>Data limitations</b>	Unavailability or Non submission of documents; Unavailability and/or non-cooperation of Management





<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Internal audit reports completed and signed off by Chief Audit Executive on a quarterly basis.
<b>Indicator responsibility</b>	Chief Audit Executive

<b>Indicator title</b>	Percentage of investigations initiated within 30 days based on reported allegations in line with the prerequisite of National Treasury Regulations.
<b>Short definition</b>	Investigations initiated within 30 days of receipt of allegation reported.
<b>Purpose/importance</b>	To ensure that all reported allegations are attended to timeously and corrective actions are implemented within a reasonable time frame
<b>Source/collection of data</b>	Register of allegations, National Corruption Hotline reports, requests from Management, anonymous reporting from DPW officials and stakeholders.
<b>Method of calculation</b>	A count of the number of investigations initiated within 30 days of an allegation being reported.
<b>Data limitations</b>	Lack of allegations reports, lack of resources to conduct investigations (Human and Financial); unavailability and non-submission of documents; unavailability and non/or non-cooperation from officials and Management.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	50% of all investigations instituted within 30 days of receipt of allegations
<b>Indicator responsibility</b>	Chief Director: Internal Audit and Investigations Services

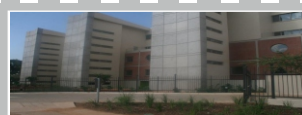
<b>Indicator title</b>	Annual Performance Plan compliant with Treasury Regulations tabled as per Parliamentary Programme.
<b>Short definition</b>	The indicator is measuring the submission and tabling of the Annual Performance Plan in Parliament in compliance with Chapter 5 and 30 of the Treasury Regulations.
<b>Purpose/importance</b>	The Annual Performance Plan is an accountability document setting out the Department's Plans for the upcoming financial year and during the MTEF to implement its Strategic Plan. The Department's performance is monitored and reported against the core set of indicators in the Annual Performance Plan.
<b>Source/collection of data</b>	Government priorities and outcomes (MTSF), Estimates of National Expenditure, Annual Report, Programme Plans that measure important aspects of the services that is being delivered.
<b>Method of calculation</b>	1 APP is required to be tabled in Parliament annually as per Treasury Regulations.



<b>Data limitations</b>	n/a
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	1 Annual Performance Plan is required to be tabled annually as per the date provided by Parliament.
<b>Indicator responsibility</b>	Director: Strategic Planning

<b>Indicator title</b>	Updated Risk Registers for Head Office and each Regional Offices
<b>Short definition</b>	Strategic and operational risk registers reviewed and new risks identified for implementation.
<b>Purpose/importance</b>	Risks facing DPW are identified and recorded in a risk register to assist management to prioritise allocation of limited resources to the management of critical risks in order to ensure better/ improved achievement of objectives.
<b>Source/collection of data</b>	Auditor-General's report, internal audit reports, interviews with heads of units of managers of the department, departmental strategic plan, business plans of the various units.
<b>Method of calculation</b>	1 Risk register is recorded for each Chief Directorate at Head Office and 1 for each Regional Office.
<b>Data limitations</b>	Completeness, accuracy and reliability of risk information rely on heads of Branches/ units cooperation and openness.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Director: Risk Management

<b>Indicator title</b>	Percentage of approved collection of strategic policies and procedures uploaded on the Knowledge Management System within 14 days.
<b>Short definition</b>	To create a central portal for all of DPW's strategic and policy documents for easy access and retrieval.
<b>Purpose/importance</b>	To ensure that the corporate memory of DPW is preserved.
<b>Source/collection of data</b>	Through information gathering strategic documents are selected for centralisation from various internal and external sources.
<b>Method of calculation</b>	A count of information gathered that is captured on the central portal.
<b>Data limitations</b>	Poor quality of strategic documents, non-submission or late submission of strategic document.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance should be the same as set in the target.
<b>Indicator responsibility</b>	Director: Knowledge Management

<b>Indicator Title</b>	Number of quarterly reports on predetermined objectives completed in accordance with PFMA.
<b>Short definition</b>	Reports that reflect the quarterly performance of the Department. They seek to promote management and accountability of performance monitoring and expenditure controls to streamline reporting in order to promote economy, efficiency, effectiveness and equity as well as transparency.
<b>Purpose/importance</b>	Improve quality of information and analysis at programme level within DPW. The importance is to contribute to good corporate governance.
<b>Source/collection of data</b>	The information is obtained from various units and branches as per the requirements of the M&E reporting standards.
<b>Method of Calculation</b>	Count of the number of quarterly performance information reports produced for the Department.
<b>Data limitations</b>	Non-compliance by the units/branches due to lack of knowledge and understanding of reporting standards. Incomplete information on performance information Major constraints or difficulties when measuring the performance of the Department. Major delays in the Departmental performance assessment process.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	Quality quarter reports that reflect the overall performance of the department for decision making and corrective measure on non-performance.
<b>Indicator responsibility</b>	Chief Director: Monitoring and Evaluation

<b>Indicator Title</b>	Approved customised performance indicators for the Public Works Sector.
<b>Short description</b>	Facilitate the development of customised performance indicators for the Provincial Public Works Sector.
<b>Purpose / importance</b>	To perform the oversight function (concurrent mandate) as per the Framework for Managing Programme Performance Information.
<b>Source / collection of data</b>	Annual Performance Plans, Budget Programmes, Evaluation reports of Provinces.
<b>Method of Calculation</b>	1 Set of customised performance indicators are developed annually for the Public Works Sector.
<b>Data limitations</b>	Unavailability of Provincial representatives Differences in Provincial Structures relating to infrastructure.
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	The desired performance is the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Monitoring and Evaluation.

<b>Indicator title</b>	Number of stakeholder engagements with the organs of State across the spheres of Government in relation to DPW's mandate.
<b>Short definition</b>	These are various types of top governance structures coordinated by the IGR Unit on behalf of DPW with internal and external stakeholders from all spheres of Government.
<b>Purpose/ importance</b>	Assess the effectiveness of governance structure and the extent of implementation of decisions taken.
<b>Source / collection of data</b>	Minutes and implementation reports of governance structures.
<b>Method of calculation</b>	A count of the number of meetings planned for the year broken down into quarters.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure that all engagements with organs of State are conducted as planned.
<b>Indicator responsibility</b>	Chief Director: Intergovernmental Relations and Parliamentary Services





## 9.2.2 Sub Programme: Corporate Services

### 9.2.2.1 Finance and Supply Chain Management

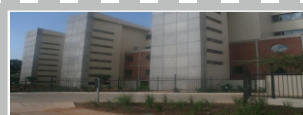
<b>Indicator title</b>	Percentage change in irregular expenditure balance for DPW and PMTE.
<b>Short definition</b>	Reduction in irregular expenditure incurred as a result of non-compliance with prescripts and internal controls of the Department and also completeness of irregular expenditure schedule.
<b>Purpose/importance</b>	To show that irregular expenditure incurred is completely disclosed and potential new transactions are prevented.
<b>Source/collection of data</b>	Schedule of irregular expenditure and is collated against payments made
<b>Method of calculation</b>	A count of the number of payments processed and found to be irregular expenditure.
<b>Data limitations</b>	The regulatory framework within the leasing environment poses significant risk for the Department to comply.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Inspectorate and Compliance

<b>Indicator title</b>	Percentage change in the value of newly identified transactions relating to irregular and fruitless and wasteful expenditure for DPW and PMTE.
<b>Short definition</b>	Reduction in irregular and fruitless and wasteful expenditure incurred as a result of non-compliance with prescripts and internal controls of the Department and also completeness of irregular expenditure schedule.
<b>Purpose/importance</b>	To show that irregular and fruitless and wasteful expenditure incurred is completely disclosed and potential new transactions are prevented.
<b>Source/collection of data</b>	Schedule of irregular expenditure and fruitless and wasteful is collated against payments made.
<b>Method of calculation</b>	A count of the number of payments processed and found to be irregular and fruitless and wasteful expenditure.
<b>Data limitations</b>	The regulatory framework within the leasing environment poses significant risk for the Department to comply.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Inspectorate and Compliance



<b>Indicator title</b>	Percentage of compliant invoices settled within 30 days.
<b>Short definition</b>	All compliant invoices received from service providers for services rendered to DPW are required to be paid by DPW within 30 days in accordance with PFMA.
<b>Purpose/importance</b>	Tracks the payments turnaround times
<b>Source/collection of data</b>	Invoices and BAS reports
<b>Method of calculation</b>	A count of the number of invoices paid within 30 days which starts from the registration of invoices up to payment stage.
<b>Data limitations</b>	Late and non-submission of invoices to registry.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Lower turnaround time for payment of compliant invoices.
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Percentage fraud and corruption cases within Supply Chain Management detected.
<b>Short definition</b>	The aim is to improve the SCM System in such a manner that any cases of fraud and corruption can be immediately detected.
<b>Purpose/importance</b>	Contribute towards the fight against fraud and corruption by further improvements to the SCM System.
<b>Source/collection of data</b>	Reported cases will be established through interaction with Chief Audit Executive who is notified by investigative services (SIU, Police, whistle blowers).
<b>Method of calculation</b>	$\frac{\text{Number of fraud and corruption cases detected within SCM}}{\text{Total number of fraud and corruption incidences reported}}$
<b>Data limitations</b>	Cases of fraud and corruption within SCM are not reported.
<b>Type of indicator</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Supply Chain Management



<b>Indicator title</b>	Percentage compliant and relevant bids awarded for construction projects within validity period.
<b>Short definition</b>	The indicator is measuring the percentage of relevant and compliant bids awarded within the Construction value chain for open tender services. This includes planned, day-to-day maintenance and CAPEX projects. Service Level Agreements with all stakeholders within the SCM value chain and compliance thereto would be the key determinant in the attainment of this target. Performance is dependent on the new SCM structure and business processes being finalised and implemented.
<b>Purpose/importance</b>	Providing an efficient and effective end to end business process for the processing of bids within the required period and thus increasing efficiency in the delivery of construction projects.
<b>Source/collection of data</b>	Bid statistics will be collected from the SCM bid section based on decisions taken by the Bid Adjudication Committee (minutes).
<b>Method of calculation</b>	<u>Number of compliant and relevant bids awarded</u> Total number of compliant and relevant bids
<b>Data limitations</b>	Dependent on measuring performance of Bid Evaluation Committee decisions and Bid Adjudication Committee decisions on the time limitation to complete the process of award.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes
<b>Desired performance</b>	Preferred that the actual performance be higher than the targeted performance as this will portray more bids being awarded within the required turnaround times for the awarding of bids through the open tender process.
<b>Indicator responsibility</b>	Chief Director: Supply Chain Management

<b>Indicator title</b>	Percentage compliant and relevant bids awarded for private leases within validity period.
<b>Short definition</b>	The indicator is measuring the percentage of relevant and compliant leasing bids within the leasing value chain for open tender services.
<b>Purpose/importance</b>	Providing an efficient and effective end to end business process for the processing of bids within the required period and thus increasing efficiency in procurement of leased accommodation.
<b>Source/collection of data</b>	Bid statistics will be collected from the SCM bid section based on decisions taken by the Bid Adjudication Committee (minutes).
<b>Method of calculation</b>	<u>Number of compliant and relevant bids awarded</u> Total number of compliant and relevant bids
<b>Data limitations</b>	Dependent on measuring performance of Bid Evaluation Committee decisions and Bid Adjudication Committee decisions on the time limitation to complete the process of award.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative.

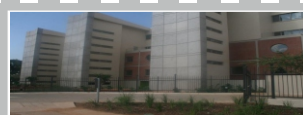
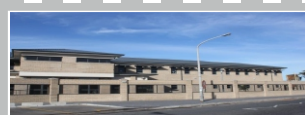


<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes
<b>Desired performance</b>	Preferred that the actual performance be higher than the targeted performance as this will portray more bids being awarded within the required turnaround times for the awarding of bids through the open tender process.
<b>Indicator responsibility</b>	Chief Director: Supply Chain Management

<b>Indicator title</b>	Percentage of Planned Maintenance contracts awarded to contractors registered on the DPW Contractor Development Programme (CDP).
<b>Short definition</b>	Commitment to the creation of procurement opportunities for the development of the emerging sector of the construction industry.
<b>Purpose/importance</b>	To deliver on Governments commitment to promoting the social agenda through procurement opportunities for the development of contractors.
<b>Source/collection of data</b>	Logis payment system will be used to reconcile payments to the identified contractors.
<b>Method of calculation</b>	Calculated by taking the value expended on these contractors as a % of the total budget allocation for maintenance.
<b>Data limitations</b>	Projects not correctly identified for development purposes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Preferred that the actual performance be higher than the targeted performance as this will demonstrate commitment to development and transformation of construction industry.
<b>Indicator responsibility</b>	Chief Director: Supply Chain Management

<b>Indicator title</b>	Percentage contracts on the approved DPW Procurement Plan awarded in line with the batch tendering process aligned to the IDMS model.
<b>Short definition</b>	The indicator measures the approval of the DPW Procurement Plan for the three streams of business being Goods & Services, Capital Projects and Leasing.
<b>Purpose/importance</b>	To comply with the elements of the SCM prescripts; and to appropriately structure the resource requirements of the SCM Unit to the needs of the Department.
<b>Source/collection of data</b>	Branches and Business Units across the Department and the Department's infrastructure plans.
<b>Method of calculation</b>	n/a
<b>Data limitations</b>	Changes to business needs, deviations from the approved construction implementation programmes.





<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance is same as targeted performance.
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Percentage change of debtors balance on PMTE.
<b>Short definition</b>	The balance of issued invoices that are still not paid for at the end of the last closed financial year.
<b>Purpose/importance</b>	The purpose is to show improvement in collecting monies due to the PMTE in order to enhance cash flow management.
<b>Source/collection of data</b>	The source of the information is the Basic Accounting System and the manual accounting systems (excel) that are used to allocate debtors transactions.
<b>Method of calculation</b>	The total receipts (payments received from clients) as a fraction of the debtors balance at the end of the last closed financial year multiplied by 100.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Efficiency indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance higher than the targeted performance is desired.
<b>Indicator responsibility</b>	Head Of Finance - PMTE

<b>Indicator title</b>	Number of expenditure analysis reports completed for DPW and PMTE.
<b>Short definition</b>	Compilation of expenditure analysis reports for DPW and PMTE to track the expenditure of DPW and PMTE Budgets.
<b>Purpose/importance</b>	Improved budgeting and expenditure performance through the monitoring and evaluation of financial performance.
<b>Source/collection of data</b>	Estimates of National Expenditure In Year Monitoring Reports BAS Inputs from branches.
<b>Method of calculation</b>	1 Expenditure analysis report is produced in each quarter of the financial year.
<b>Data limitations</b>	Inaccurate or incomplete system information and inputs from Branches.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative

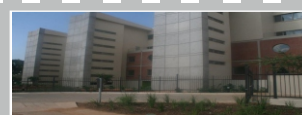


<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quarterly expenditure reports submitted within two weeks of the ending quarter.
<b>Indicator responsibility</b>	Chief Financial Officer

#### 9.2.2.2 Corporate Services

<b>Indicator title</b>	Approved HR Plan submitted to DPSA by 31 March 2015.
<b>Short definition</b>	The HR plan (inclusive of the organisational structure, workplace skills plan, artisan and graduate programmes and resourcing of the core business) completed for DPW and be submitted to DPSA as required.
<b>Purpose/ importance</b>	The annual compilation and submission of the HR Plan is a legislative requirement.
<b>Source / collection of data</b>	All Business Units in DPW.
<b>Method of calculation</b>	None
<b>Data limitations</b>	Budget constrains to fill all critical vacant positions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion, approval and submission of HR Plan
<b>Indicator responsibility</b>	Chief Director: Human Resources Management

<b>Indicator title</b>	Number of beneficiaries participating in the DPW skills development programme.
<b>Short definition</b>	To implement capacity building initiatives through the following programmes: Young Professionals, Management Trainees, Internship and Learnership Programmes.
<b>Purpose/importance</b>	To meet the target of 5% skills development as per DPSA determination and to address scarce skills shortages in the Department.
<b>Source/collection of data</b>	Database of respective programmes.
<b>Method of calculation</b>	Number of trainees is calculated on 5% of the staff established.
<b>Data limitations</b>	Registration process for Young Professionals.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	A higher performance is desired which would imply higher number of beneficiaries participating in the trainee development programme.



<b>Indicator responsibility</b>	Director: Human Capital Investment
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<b>Indicator title</b>	Number of artisans participating in the DPW artisan trainee development programme.
<b>Short definition</b>	To implement capacity building programmes for the following Artisan trades: Electrical, Boiler Making, Fitter and Turner, Mechanical, Bricklaying, Painting, Plumbing, Millwright and Carpentry.
<b>Purpose/importance</b>	To ensure technical skills development for the core competencies required by the Department.
<b>Source/collection of data</b>	Database of artisans
<b>Method of calculation</b>	Count of the number of artisans participating in the artisan development programme.
<b>Data limitations</b>	Delays in the programme for the resuscitation of the workshops.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	A higher performance would create more capacity to perform artisan trades.
<b>Indicator responsibility</b>	Director: Human Capital Investment

<b>Indicator title</b>	Percentage of legal opinions provided to Ministry and DPW within 10 days for each referred case.
<b>Short definition</b>	Opinions drafted on request from line functions on how to deal with pending legal aspects or how to best approach or avoid litigation against the Ministry and Department.
<b>Purpose/ importance</b>	Ensure that the Department is not exposed to unnecessary litigations and to avoid disputes before they occur.
<b>Source / collection of data</b>	The request comes directly from the line functions by internal memorandum, wherein all necessary documentation is attached for reference purposes.
<b>Method of calculation</b>	Simple count of legal written opinions provided.
<b>Data limitations</b>	Incomplete, inaccurate and inadequate information supplied by line function units.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Opinions provided timeously to have a binding effect on the requester.
<b>Indicator responsibility</b>	Chief Director: Legal Services

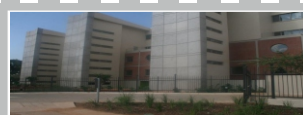
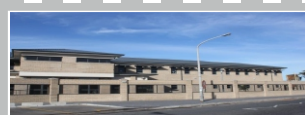


<b>Indicator title</b>	Percentage of contracts drafted, amended and commented on within 10 working days of referral of each matter.
<b>Short definition</b>	Draft and amend contracts and comment thereon on request.
<b>Purpose/importance</b>	Ensure legally binding contracts between the Department and service providers.
<b>Source/collection of data</b>	Monthly reports on contracts signed, drafted, amended and commented on received from Legal Services both at Head Office and from the Regions. The information is then consolidated by Legal Services at Head Office.
<b>Method of calculation</b>	Simple count of contracts signed, drafted, amended or commented on.
<b>Data limitations</b>	The accuracy of the numbers depends on the reliability of the records kept by Legal Services at Head Office and the Regional Offices.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non -cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All contracts signed, drafted, and amended are legally valid.
<b>Indicator responsibility</b>	Chief Director: Legal Services

<b>Indicator title</b>	Developed ICT infrastructure at the DPW Disaster Recovery Site.
<b>Short definition</b>	A disaster recovery site will be developed for DPW. The building is identified but has to be refurbished and installed with IT equipment.
<b>Purpose/importance</b>	In case there is a disaster where CGO or any other of DPW offices are declared unusable due to fire or other disasters, systems and other IT equipment can be accessed from the Disaster Recovery Site. Disaster Recovery is a mandatory requirement for IT.
<b>Source/collection of data</b>	Project plans, project bills of material and site inspections.
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Not applicable
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	A developed IT Disaster Recovery Site.
<b>Indicator responsibility</b>	Chief Director ICT

<b>Indicator title</b>	ICT infrastructure installed to secure systems for PMTE and DPW business units.
<b>Short definition</b>	Putting in place secure ICT infrastructure (servers) to enhance performance of business systems and ensuring secure access to the systems.
<b>Purpose/importance</b>	Server infrastructure needs to be upgraded regularly (at least every 3 to 4 years) as old servers can impact the speed and performance of business systems. The current server infrastructure is over 4 years old.
<b>Source/collection of data</b>	Project plans, project bills of material and site inspections.
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Not applicable





<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All require ICT infrastructure installed and fully operational
<b>Indicator responsibility</b>	Chief Director ICT

<b>Purpose/importance</b>	To optimise buy-in of Government's plans to create a better life for all.
<b>Source/collection of data</b>	Government's Medium Term Strategic Framework, National Development Plan.
<b>Method of calculation</b>	n/a
<b>Data limitations</b>	Lack of access to certain categories of key information.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	A higher performance is desired.
<b>Indicator responsibility</b>	Chief Director: Communications & Marketing

<b>Indicator title</b>	Approved DPW Strategic Framework on Youth Development in the Built Environment.
<b>Short definition</b>	A responsive strategic framework established to address the three issues of youth employment, youth capacity development and national youth service within the built environment.
<b>Purpose/importance</b>	To establish a framework to address the prevailing fragmented and uncoordinated work of DPW on youth development in line with (i) policy imperatives to reduce youth unemployment and improve youth skills development; (ii) need to develop youth skills pipeline strategy for the built environment and (iii) strengthen youth national service in built environment.
<b>Source/collection of data</b>	Review of current departmental processes, policies, statistics and interventions in line with national policy imperatives on youth development.
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Qualitative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	DPW Strategic Framework on Youth Development established by 2015.
<b>Indicator responsibility</b>	Chief Director: Youth Programmes



## Programme 2

### 9.2.3 Sub Programme: Strategic Asset Investment Management

#### 9.2.3.1 Asset Investment Management

<b>Indicator title</b>	Number of properties in the Immovable Asset Register populated with information fields that are GRAP compliant
<b>Short definition</b>	Complete, accurate and GRAP compliant Immovable Asset Register
<b>Purpose/importance</b>	To ensure properties on the Immovable Asset Register are populated with essential information against National Treasury's minimum requirements (General asset information, type of asset, description of asset, ownership, encumbrances, management responsibility, financial information, and rights & obligations) and GRAP compliant.
<b>Source/collection of data</b>	The information comes from various immovable assets data sources like Deeds Web, Pub land data, Surveyor-General, physical verifications and municipalities through requests and field work.
<b>Method of calculation</b>	The completeness is calculated through the quantum of properties under the custodianship of the Department. Secondly, the completeness is calculated through the information fields populated within properties. Accuracy focuses on the correctness of the information populated in fields on properties.
<b>Data limitations</b>	Discrepancies on Deeds data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	No
<b>Desired performance</b>	The performance that is higher than the actual performance is desirable.
<b>Indicator responsibility</b>	The Chief Director: Asset Register Management

<b>Indicator title</b>	Number of land parcels vested.
<b>Short definition</b>	Confirmed vested land parcels and Item 28 (1) Certificates issued.
<b>Purpose/importance</b>	To confirm ownership of land parcels either national or provincial through the issuing of Item 28 (1) Certificate by the Minister of Department of Rural Development and Land Reform.
<b>Source/collection of data</b>	The information comes from various immovable assets data sources like Deeds Web, Pub land data, Surveyor-General, physical verifications and municipalities through requests and field work.
<b>Method of calculation</b>	A count of the number of Item 28 (1) Certificates issued per land parcel by the Minister of Department of Rural Development and Land Reform.
<b>Data limitations</b>	Delay in lodging the Item 28 (1) Certificates to Deeds Office for endorsement by Office of the State Attorney. Surveying of State Land.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	No
<b>Desired performance</b>	The performance that is higher than the actual performance is desirable.
<b>Indicator responsibility</b>	The Chief Director: Asset Register Management



<b>Indicator title</b>	Number of Immovable Assets valued to determine deemed carrying amounts.
<b>Short definition</b>	Application of the Fair Value Model to determine deemed cost of properties.
<b>Purpose/importance</b>	To ensure that the values of properties are determined by using the Fair Value Model as well as linking the capital project costs to them. To ensure that capital project costs are properly linked to the properties.
<b>Source/collection of data</b>	The information comes from various immovable assets data sources like Deeds Web, Pub land data, Surveyor-General, physical verifications and municipalities through requests and field work. The information on Fair Value Model and Capitalisation Policy comes from the relevant units within the Department through interactions by holding meetings.
<b>Method of calculation</b>	Fair Value Model will be calculated through the use of municipal values, condition assessment ratings, zoning and classification of assets to determine the values. Capitalisation policy will determine the costs from capital projects that must be linked to the properties.
<b>Data limitations</b>	Some municipalities do not have valuation rolls.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes
<b>Desired performance</b>	The performance that is higher than the actual performance is desirable.
<b>Indicator responsibility</b>	The Chief Director: Asset Register Management

<b>Indicator title</b>	Approved Immovable Asset Management Framework.
<b>Short definition</b>	A document that sets out the best practice for Immovable Asset Management.
<b>Purpose/importance</b>	To achieve efficient and effective asset management that will also result in compliance to all applicable legislation.
<b>Source/collection of data</b>	Research on international best practice, applicable legislation and Immovable Asset Management frameworks adopted by other custodians.
<b>Method of calculation</b>	None
<b>Data limitation</b>	International best practice may not necessarily suit the local environment. The asset management field is relatively new and research data may not be readily available.
<b>Type of indicator</b>	Effectiveness
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Approved framework for management of State owned immovable assets.
<b>Indicator responsibility</b>	Deputy Director-General: Asset Investment Management

<b>Indicator title</b>	Approved Property Performance Standards (PPS) for all categories of Immovable Assets.
<b>Short definition</b>	Benchmarks that allow measurement of performance of State-owned immovable assets.
<b>Purpose/importance</b>	It will assist in identifying nonperforming State immovable assets and ensuring that remedial action is implemented to enable cost savings.
<b>Source/collection of data</b>	Immovable asset register information/data on State immovable properties. Research on international best practice, applicable legislation.
<b>Method of calculation</b>	None
<b>Data limitation</b>	Lack of relevant information (kilo litres, kilowatts) from Immovable Asset Register.
<b>Type of indicator</b>	Effectiveness



<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Approved performance standards for all State owned immovable assets.
<b>Indicator responsibility</b>	Deputy Director-General: Asset Investment Management

<b>Indicator title</b>	Approved Custodian Asset Management Plan (C—AMP).
<b>Short definition</b>	Plan that indicates how the custodian intends to meet the accommodation requirements of the User Departments.
<b>Purpose/importance</b>	Ensure compliance to GIAMA in order to align the use of Immovable Assets with service delivery objectives of National Government Departments.
<b>Source/collection of data</b>	User Asset Management Plans (UAMPs) submitted by User Departments, Property Portfolio Strategies compiled by Portfolio Performance and Monitoring, close out reports, condition assessments reports from Regional Offices, option analysis and valuation reports.
<b>Method of calculation</b>	One C-AMP is required to be updated and submitted to National Treasury annually as per GIAMA.
<b>Data limitation</b>	Non submission of U-AMPs by User Departments and non-existence of condition assessment for State owned buildings.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure life cycle planning on all immovable assets utilised by User Departments through the compilation of the C-AMP.
<b>Indicator responsibility</b>	Chief Director: Portfolio Performance and Monitoring

<b>Indicator title</b>	Approved 2015/16 Construction Implementation Programmes.
<b>Short definition</b>	Development of Planned Maintenance and Capital Works Implementation Programmes (PMIP and CWIP) for 2015/16 that is based on updated custodian asset management plan and property strategies.
<b>Purpose/importance</b>	Ensure compliance to GIAMA in order to align the use of Immovable Assets with service delivery objectives of National Government.
<b>Source/collection of data</b>	User Asset Management Plans (UAMPs) submitted by User Departments, Property Strategies compiled by Portfolio Performance and Monitoring, close out reports, condition assessments reports from Regional Offices and option analysis reports.
<b>Method of calculation</b>	None
<b>Data limitation</b>	Non submission of U-AMPs by User Departments and non-existence of condition assessment for State owned buildings.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Construction/ maintenance of immovable assets to ensure functional buildings that meet service delivery objectives of National Government.
<b>Indicator responsibility</b>	Chief Director: Portfolio Performance and Monitoring





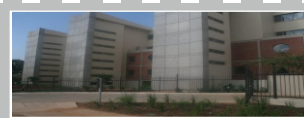
<b>Indicator title</b>	Approved construction implementation Programmes.
<b>Short definition</b>	Development of Planned Maintenance and Capital Works Implementation Programmes (PMIP and CWIP) that is based on updated custodian asset management plan and property strategies.
<b>Purpose/importance</b>	Ensure compliance to GIAMA in order to align the use of Immovable Assets with service delivery objectives of National Government.
<b>Source/collection of data</b>	User Asset Management Plans (UAMPs) submitted by User Departments, Property Strategies compiled by Portfolio Performance and Monitoring, close out reports, condition assessments reports from Regional Offices and option analysis reports.
<b>Method of calculation</b>	None
<b>Data limitation</b>	Non submission of U-AMPs by User Departments and non-existence of condition assessment for State owned buildings.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Construction/ maintenance of immovable assets to ensure functional buildings that meet service delivery objectives of National Government.
<b>Indicator responsibility</b>	Chief Director: Portfolio Performance and Monitoring

<b>Indicator title</b>	Approved National Infrastructure Maintenance Strategy (NIMS).
<b>Short definition</b>	A framework for the implementation of Maintenance for immovable assets of National Infrastructure.
<b>Purpose/importance</b>	Strengthening the regulatory framework governing planning and budgeting for infrastructure maintenance; Assisting institutions with non-financial resources; Developing the maintenance industry; and Strengthening monitoring, evaluation and reporting and feeding this into a process of continuous improvement.
<b>Source/collection of data</b>	Research on local and international best practice, applicable legislation. Consultation with all relevant stakeholders.
<b>Method of calculation</b>	None
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	An approved framework for maintenance of National Infrastructure.
<b>Indicator responsibility</b>	Director: Investment Analysis



<b>Indicator title</b>	Number of properties released for human settlements.
<b>Short definition</b>	Release of State-owned land to Municipalities through the Housing Development Agency (HDA) for human settlement purposes.
<b>Purpose/importance</b>	Contributing towards addressing the housing backlog in the country.
<b>Source/collection of data</b>	Requests received from HDA and municipalities, Immovable Asset Register.
<b>Method of calculation</b>	A count of the number of properties released.
<b>Data limitation</b>	Requests not accompanied by development plans, incomplete and inaccurate Immovable Asset Register.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Properties released for human settlement purposes as per request.
<b>Indicator responsibility</b>	Chief Director: Portfolio Performance and Monitoring

<b>Indicator title</b>	Number of properties released for Land Reform.
<b>Short definition</b>	Release of State-owned properties to Department of Agriculture, Forestry and Fisheries (DAFF) and Department of Rural Development and Land Reform (DRDLR) for land reform purposes.
<b>Purpose/importance</b>	Contributing towards the land reform initiative.
<b>Source/collection of data</b>	Requests received from DAFF and DRDLR, Immovable Asset Register
<b>Method of calculation</b>	A count of the number of properties released.
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>ñ Non submission of Section 42 D certificate</li> <li>ñ Based on the re-opening of Land claims, estimates in 2016/2017 are projections per province as requests are not yet received from Department of Rural Development and Land Reform (DRDLR)</li> <li>ñ Incomplete and inaccurate Immovable Asset Register.</li> </ul>
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Properties released for land reform purposes as per request.
<b>Indicator responsibility</b>	Chief Director: Portfolio Performance and Monitoring



### 9.2.3.2 Inner City Regeneration

<b>Indicator title</b>	Approved Government boulevard within the Tshwane Inner City Development Framework.
<b>Short definition</b>	The consolidated footprint of Government estate in the Tshwane Inner City integrating and connecting national government departments to the capital city fabric and infrastructure.
<b>Purpose/importance</b>	It will prevent inner city deterioration and promote urban renewal and strengthen the Capital's Inner City as a major government and commercial office sector that will attract further investments and creating a vibrant, well designed, sustainable and accessible downtown.
<b>Source/collection of data</b>	The City's Inner City Development Framework provides guidance for future planning, transportation, and economic development investments, and underpins the location of government services and development of smart office facilities.
<b>Method of calculation</b>	None
<b>Data limitations</b>	The determination of a Government boulevard is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement.
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The urgency and extent of the need for head office and supplemental accommodation in the Inner City requires the timeously identification and procurement of adequate and suitable facilities.
<b>Indicator responsibility</b>	Deputy Director-General: Inner-City Regeneration

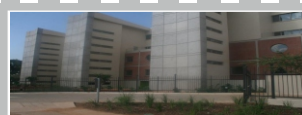
<b>Indicator title</b>	Number of accommodation solutions produced for project implementation for Tshwane.
<b>Short definition</b>	The preparation of packaged accommodation solutions that will address the accommodation needs of various National Government Departments will include site development plans and building concepts exploring various possibilities pertaining to the design solution.
<b>Purpose/importance</b>	The packaged accommodation solutions will guide the final design and specifications of new head offices or the refurbishment of existing government stock, optimally integrated into the urban fabric.
<b>Source/collection of data</b>	Diagrams, CAD representations, hand/concept sketches, statutory limitations, municipal restrictions, site information, future planning records, and state project details.



<b>Method of calculation</b>	Integrated development frameworks, site development plans, needs analysis, UAMP's, project business plans, and building concepts will determine the nature and extent of development and its development guidelines.
<b>Data limitations</b>	The delivery of land for development is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement, all with its own complexities. Furthermore insufficient/out dated/inaccurate information will play a major role in setting project and conceptual limitations.
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The packaging of more accommodation solutions per year is desirable due to the urgent need for head office and supplemental accommodation.
<b>Indicator responsibility</b>	Deputy Director-General: Inner-City Regeneration

<b>Indicator title</b>	Government precincts integrated with the spatial development frameworks of identified municipalities.
<b>Short definition</b>	Government precincts are the consolidated footprint of Government estate in metro and district municipalities, integrating and connecting national government departments to the urban fabric and infrastructure.
<b>Purpose/importance</b>	Government precincts will prevent urban deterioration, promote renewal and strengthen urban centres through government catalyst developments, creating sustainable and accessible city and town centres.
<b>Source/collection of data</b>	The Integrated Development Plans of cities/towns provide guidance for future planning, transportation, and economic development investments, and underpins the location of government services and development of smart office facilities.
<b>Method of calculation</b>	The nature and composition of a government precinct and its variety of facilities are informed by community needs (UAMP's), norms and urban design guidelines.
<b>Data limitations</b>	The determination of a government precinct is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes





<b>Desired performance</b>	The urgency and extent of the need for head office and supplemental accommodation in the city/town centre requires the timeously identification and procurement of adequate and suitable facilities.
<b>Indicator responsibility</b>	Deputy Director-General: Inner-City Regeneration

<b>Indicator title</b>	Number of accommodation solutions produced for project implementation in other metro and district municipalities (outside Tshwane).
<b>Short definition</b>	The preparation of packaged accommodation solutions that will address the accommodation needs of various National Government Departments will include site development plans and building concepts exploring various possibilities pertaining to the design solution.
<b>Purpose/importance</b>	The packaged accommodation solutions will guide the final design and specifications of new head offices or the refurbishment of existing government stock, optimally integrated into the urban fabric.
<b>Source/collection of data</b>	Diagrams, CAD representations, hand/concept sketches, statutory limitations, municipal restrictions, site information, future planning records, and state project details.
<b>Method of calculation</b>	Integrated development frameworks, site development plans, needs analysis, UAMP's, project business plans, and building concepts will determine the nature and extent of development and its development guidelines.
<b>Data limitations</b>	The delivery of land for development is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement, all with its own complexities. Furthermore insufficient/out dated/inaccurate information will play a major role in setting project and conceptual limitations.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The packaging of more accommodation solutions per year is desirable due to the urgent need for head office and supplemental accommodation.
<b>Indicator responsibility</b>	Deputy Director-General: Inner-City Regeneration

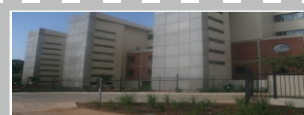
<b>Indicator title</b>	DPW's infrastructure programme integrated with sector departments and rural municipal spatial development frameworks.
<b>Short definition</b>	Comprehensive rural development and the integration of infrastructure development (with sector departments being DRDLR and DHS) through the packaging of State projects through site development plans and building concepts, its best integration into the urban fabric or the refurbishment of existing Government stock. (Packaging of a State project means the assembling of all the key components of a development project's life-cycle).



<b>Purpose/importance</b>	The packaging of State catalyst project site development plans and building concepts to address the accommodation needs of various National Government Departments in rural areas.
<b>Source/collection of data</b>	An integrated GIS database will store and illustrate research and status quo statistics from all contributing rural regeneration initiatives and entities.
<b>Method of calculation</b>	A count of the number of rural municipalities SDF's integrated with DPW's infrastructure development proposals.
<b>Data limitations</b>	Legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement.
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The identification of more catalytic infrastructure projects per year is desirable due to the urgent need for office accommodation in rural environments.
<b>Indicator responsibility</b>	Deputy Director-General Inner City Regeneration

### 9.2.3.3 Key Account Management

<b>Indicator title</b>	Completed service delivery standards for immovable asset lifecycle management towards compilation of a Client Value Proposition.
<b>Short definition</b>	Review the SDS which is a set of activities aligned to estimated timeframes for the asset management cycle.
<b>Purpose/importance</b>	In supports the content of the Service Level Agreement. It is a measurable commitment by DPW executing units on the delivery of infrastructure services.
<b>Source/collection of data</b>	Business processes, policies, procedures and guidelines related to asset management.
<b>Method of calculation</b>	None
<b>Data limitations</b>	No Portfolio Performance Standards, no updated business processes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief-Director: KAM



<b>Indicator title</b>	Completed client survey index for the Service Delivery Improvement Plan towards compilation of Client Value Proposition.
<b>Short definition</b>	To research and compile data from the industry to inform the compilation of the client survey index.
<b>Purpose/importance</b>	To bench mark against industry standards in the client survey index.
<b>Source/collection of data</b>	Copies of client survey from private and public sector.
<b>Method of calculation</b>	None
<b>Data limitations</b>	Synchronising data from various data sources.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Key Account Management

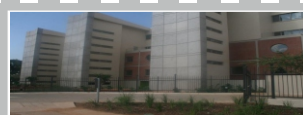
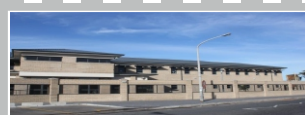
<b>Indicator title</b>	Number of Service Level Agreements approved by identified user departments.
<b>Short definition</b>	The approved Service Level Agreements to be signed between the Accounting Officers of DPW and the identified user departments/entities in relation to provision of accommodation services.
<b>Purpose/importance</b>	To govern the relationship between the Department and user departments and entities with regard to the provision of infrastructure and non-infrastructure requirements throughout the asset life cycle.
<b>Source/collection of data</b>	Generic DPW Service Level Agreement, user departments Strategic Plan and ENE, user departments U-AMP, Immovable Asset Register, WCS and PMIS data, Service Delivery Standards, approved day-to-day maintenance policy.
<b>Method of calculation</b>	A count of the number of approved SLA's that have expired that need to be signed in the year of expiry.
<b>Data limitations</b>	Adequacy of information on DPW immovable and movable Asset Registers, outdate Service Delivery Standards.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	A higher performance in the signing and reviewing of Service Level Agreement will lead to improved delivery on the infrastructure requirements of user departments and entities through a well-governed relationship
<b>Indicator responsibility</b>	Chief Director: Key Account Management



<b>Indicator title</b>	Number of user departments U-AMP templates completed to assist user departments compile long term service delivery infrastructure plans.
<b>Short definition</b>	To compile User Asset Management Plans (U-AMP's) in compliance to the requirements of GIAMA.
<b>Purpose/importance</b>	To compile UAMP templates as a measure of compliance with the GIAMA in forward planning and budgeting for infrastructure and non-infrastructure requirements.
<b>Source/collection of data</b>	Strategic Plan, Annual Performance Plan, ENE, Annual Reports, WCS, PMIS, Immovable Asset Register and Feasibility Studies.
<b>Method of calculation</b>	A count of user departments for whom U-AMP templates have been completed.
<b>Data limitations</b>	Adequacy of information received from user departments and entities.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA.
<b>Indicator responsibility</b>	Chief Director: Key Account Management

<b>Indicator title</b>	Approved 2015/16 Capital Works Implementation Programmes (CWIP) for identified user departments.
<b>Short definition</b>	To facilitate the compilation of Capital Works Implementation Programmes.
<b>Purpose/importance</b>	To align priority projects to available budgets in compliance to GIAMA.
<b>Source/collection of data</b>	UAMP, WCS, Feasibility Studies, Town Planning Reports.
<b>Method of calculation</b>	A count of user departments for whom Implementation Programmes have been completed.
<b>Data limitations</b>	Adequacy of information received from user departments and entities.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA.
<b>Indicator responsibility</b>	Chief Director: Key Account Management





<b>Indicator title</b>	Approved Capital Works Implementation Programmes (CWIP) for identified user departments.
<b>Short definition</b>	To facilitate the compilation of Capital Works Implementation Programmes.
<b>Purpose/importance</b>	To align priority projects to available budgets in compliance to GIAMA.
<b>Source/collection of data</b>	UAMP, WCS, Feasibility Studies, Town Planning Reports.
<b>Method of calculation</b>	A count of user departments for whom Implementation Programmes have been completed.
<b>Data limitations</b>	Adequacy of information received from user departments and entities.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA.
<b>Indicator responsibility</b>	Chief Director: Key Account Management

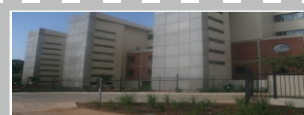
<b>Indicator title</b>	Percentage of PIs issued as per approved 2015/16 Construction Implementation Programmes.
<b>Short definition</b>	To issue procurement instructions for funded projects (excluding status 3 A- town planning) for the 2015/16 approved CWIP and PMIP projects by July 2014.
<b>Purpose/importance</b>	To ensure that projects are planned and implemented timeously.
<b>Source/collection of data</b>	Client request, WCS, Feasibility Studies, Town Planning Reports, Approved PMIP, Internal Budget Committee approvals, PMBC submissions.
<b>Method of calculation</b>	A count of procurement instructions issued for funded projects in status 3 as per approved Implementation Programmes.
<b>Data limitations</b>	Adequacy of information received from user departments/entities, PPM, Unsigned Implementation Programmes, approved site clearance reports.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA.
<b>Indicator responsibility</b>	Chief Director: Key Account Management



<b>Indicator title</b>	Percentage of PIs issued as per approved Construction Implementation Programmes.
<b>Short definition</b>	To issue procurement instructions for funded projects (excluding status 3 A- town planning) for the 2016/17 approved CWIP and PMIP projects by July 2014.
<b>Purpose/importance</b>	To ensure that projects are planned and implemented timeously.
<b>Source/collection of data</b>	Client request, WCS, Feasibility Studies, Town Planning Reports, Approved PMIP, Internal Budget Committee approvals, PMBC submissions.
<b>Method of calculation</b>	A count of procurement instructions issued for funded projects in status 3 as per approved Implementation Programmes.
<b>Data limitations</b>	Adequacy of information received from user departments/entities, PPM, Unsigned Implementation Programmes, approved site clearance reports.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA.
<b>Indicator responsibility</b>	Chief Director: Key Account Management

#### 9.2.3.4 Special Intervention Projects

<b>Indicator title</b>	Number of schools constructed.
<b>Short definition</b>	The indicator measures the number of schools to be constructed in identified Regions under the SIP 13 Programme.
<b>Purpose/importance</b>	The SIP 13 Programme is a national school building programme that seeks to eradicate the mud schools around South Africa.
<b>Source/collection of data</b>	The Department of Basic Education (DBE) identifies the schools to be constructed/ upgraded, additional data is obtained on site through a condition assessment.
<b>Method of calculation</b>	A count of the number of schools constructed.
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	36 Priority schools constructed/upgraded.
<b>Indicator responsibility</b>	Deputy Director-General: Special Projects



<b>Indicator title</b>	Number of schools beautified
<b>Short definition</b>	The indicator measures the number of schools to be aesthetically improved in terms of maintenance and renovations required under the SIP 13 Programme.
<b>Purpose/importance</b>	The SIP 13 Programme is a national school building programme that seeks to upgrade and beautify schools around South Africa.
<b>Source/collection of data</b>	The DBE identifies the schools to be beautified; additional data is obtained on site through a condition assessment.
<b>Method of calculation</b>	A count of the number of schools beautified.
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	125 Priority schools maintained and renovated around South Africa.
<b>Indicator responsibility</b>	Deputy Director-General: Special Projects

<b>Indicator title</b>	Number of low cost (Bailey) Bridges constructed.
<b>Short definition</b>	The indicator measures the number of military type Bailey bridges to be constructed in identified Regions in collaboration with Department of Defence.
<b>Purpose/importance</b>	The bridges give access of public services to poor and rural communities.
<b>Source/collection of data</b>	The projects identified under the bridges programme is based on requests that are received from communities where the needs have been identified, mostly concentrated in areas where the absence of bridges are impacting the communities.
<b>Method of calculation</b>	A count of the number of bridges constructed based on community needs.
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	10 military bailey bridges to be constructed.
<b>Indicator responsibility</b>	Deputy Director-General: Special Projects

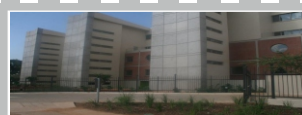


## 9.2.4 Sub Programme: Special Projects

<b>Indicator title</b>	Number of planned construction projects completed as per the approved Implementation Programmes.
<b>Short definition</b>	The measure of performance in completing the awarded (construction has started on site) projects within the contractual performance period as managed by the Department's Project Managers.
<b>Purpose/importance</b>	Completion of projects demonstrates delivery of accommodation in the building programme and the expenditure of allocated budgets.
<b>Source/collection of data</b>	Contract completion certificates, WCS, implementation programmes for capital works and planned maintenance, Procurement Instruction.
<b>Method of calculation</b>	Simple counting of completed projects on the building programme.
<b>Data limitations</b>	Inaccurate or incomplete needs assessments from user departments, information on WCS not updated.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than the targeted performance is desirable. This implies more accommodation being delivered to User Departments or improved State portfolio.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Number of State-owned buildings made accessible for persons with disabilities as per CWIP
<b>Short definition</b>	Accessible State-owned buildings to persons with disabilities
<b>Purpose/importance</b>	To ensure that identified Government buildings are accessible and user friendly to persons with disabilities
<b>Source/collection of data</b>	Statutory compliance reports and UAMPs
<b>Method of calculation</b>	The number of buildings is based on the Property Portfolio Strategies and Statutory Compliance Reports
<b>Data limitation</b>	Lack of condition assessments to inform accessibility programme
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure identified State buildings are made accessible and user friendly
<b>Indicator responsibility</b>	Chief Director: Projects





<b>Indicator title</b>	Number of Land Ports of Entry under recapitalisation as per the CWIP
<b>Short definition</b>	The indicator measures the number of land ports of entry under recapitalisation
<b>Purpose/importance</b>	The recapitalisation of land port of entry infrastructure will lead to improved operations and security to ensure the facilitation of the legal movement of people and goods between South Africa and neighbouring countries. Readiness of infrastructure to support the operational mandates of various user departments at the land ports of entry is an increasingly important imperative of SIP 17.
<b>Source/collection of data</b>	Capital Works Implementation Programme
<b>Method of calculation</b>	Count of the number of land ports of entry under recapitalisation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	To recapitalise all identified land ports of entry
<b>Indicator responsibility</b>	Chief Director: Projects

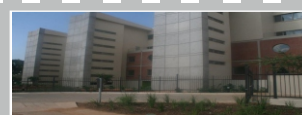
<b>Indicator title</b>	Completed masterplans for one stop land ports of entry
<b>Short definition</b>	The indicator measures the number of masterplans that are to be developed for one stop land port of entry infrastructure developments between South Africa and neighbouring countries
<b>Purpose/importance</b>	One stop land ports of entry facilitate cross border trade in one seamless processing movement and strengthens regional socio-economic development in intra-continental linkages through partnering with other African countries on infrastructure development.
<b>Source/collection of data</b>	Needs of user departments, site details of the land ports of entry.
<b>Method of calculation</b>	None
<b>Data limitations</b>	Incomplete site information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Master plans of identified border posts to be completed as targeted
<b>Indicator responsibility</b>	Chief Director: Professional Services



<b>Indicator title</b>	Number of user departments with approved Infrastructure Programme Implementation Plans (IPIPs).
<b>Short definition</b>	IPIP is the Infrastructure Improvement Implementation Plan, prepared by the Projects Branch in reply to a Infrastructure Programme Management Plan (IPMP) as received from user departments.
<b>Purpose/importance</b>	It is an infrastructure implementation planning document for delivery of infrastructure projects.
<b>Source/collection of data</b>	Information as received from user departments, WCS.
<b>Method of calculation</b>	A count of the number of user departments with approved IPIPs.
<b>Data limitation</b>	Delay in finalising IPIP if the submission of IPMP by user departments is non-existence or incomplete.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Percentage of current projects with approved project scopes.
<b>Short definition</b>	Project scopes outline the criteria for time, cost and quality for project delivery.
<b>Purpose/importance</b>	The purpose is to ensure that construction projects are delivered in accordance with criteria set for time cost and quality in project delivery.
<b>Source/collection of data</b>	Information is obtained from the client informed by the strategic brief (Procurement Instruction) and concept report as prepared by Professional Service Provider (PSP).
<b>Method of calculation</b>	$\frac{\text{Number of current construction projects with project scopes}}{\text{Number of current construction projects}}$
<b>Data limitation</b>	Inaccurate or incomplete brief from user departments.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Ratio of project managers to projects.
<b>Short definition</b>	Number of projects assigned to individual project managers.
<b>Purpose/importance</b>	To improve the ratio of construction projects to Project Managers to ensure the Department aligns to industry best practices.
<b>Source/collection of data</b>	Information is collected from the WCS.



<b>Method of calculation</b>	Project Managers : Projects
<b>Data limitation</b>	Inaccurate system information.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	Quarterly
<b>Desired performance</b>	Actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Percentage budget variance on completed projects.
<b>Short definition</b>	Delivery of projects within approved costs.
<b>Purpose/importance</b>	Value for money.
<b>Source/collection of data</b>	Approved project budget, WCS.
<b>Method of calculation</b>	$\frac{\text{Planned expenditure} - \text{Actual expenditure}}{\text{Planned expenditure}} \times 100$
<b>Data limitation</b>	Incomplete or inaccurate system information.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance should be the same as the targeted performance.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Implementation of the approved 2015/16 Construction Implementation Programmes.
<b>Short definition</b>	The measure of performance in executing the Construction Implementation Programme for the 2015/16 financial year in various stages.
<b>Purpose/importance</b>	Completion of projects demonstrates delivery of accommodation in the building programme and the expenditure of allocated budgets.
<b>Source/collection of data</b>	Contract completion certificates, WCS, implementation programmes for capital works and planned maintenance, Procurement Instruction.
<b>Method of calculation</b>	Simple counting of projects on the building programme in the various stages of implementation.
<b>Data limitations</b>	Inaccurate or incomplete needs assessments from user departments, information on WCS not updated.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly



<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than the targeted performance is desirable. This implies more accommodation being delivered to User Departments or improved State portfolio.
<b>Indicator responsibility</b>	Chief Director: Projects

<b>Indicator title</b>	Implementation of approved Construction Implementation Programmes.
<b>Short definition</b>	The measure of performance in executing the Construction Implementation Programme for the 2015/16 financial year in various stages.
<b>Purpose/importance</b>	Completion of projects demonstrates delivery of accommodation in the building programme and the expenditure of allocated budgets.
<b>Source/collection of data</b>	Contract completion certificates, WCS, implementation programmes for capital works and planned maintenance, Procurement Instruction.
<b>Method of calculation</b>	Simple counting of projects on the building programme in the various stages of implementation.
<b>Data limitations</b>	Inaccurate or incomplete needs assessments from user departments, information on WCS not updated.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than the targeted performance is desirable. This implies more accommodation being delivered to User Departments or improved State portfolio.
<b>Indicator responsibility</b>	Chief Director: Projects





### 9.2.5 Sub Programme: Operations Management

<b>Indicator title</b>	Number of expired leases for leased accommodation.
<b>Short definition</b>	Addressing the backlog of lease agreements that have reached the expiry date.
<b>Purpose/importance</b>	To ensure that a property which is occupied by a user department from a particular start date to an end date has a signed lease agreement.
<b>Source/collection of data</b>	From the service point where the user is accommodated and the Property Management Information System (PMIS).
<b>Method of calculation</b>	A simple count of the number of expired leases that are reduced.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	0 expired leases
<b>Indicator responsibility</b>	Chief Director: Property and Facilities Management

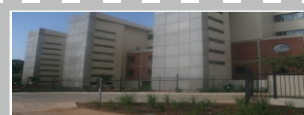
<b>Indicator title</b>	Percentage of lease agreements signed within 30 days of finalisation of the open bid process.
<b>Short definition</b>	The signing of lease agreements for all user departments for leases due to expire in the financial year. Market related rentals are the rental that is charged per square meter either for office accommodation, parking or storage in the property industry market. Lease agreements must be signed within 30 days after the tender/bid process has been concluded. In cases where the user department no longer requires leased accommodation once the lease agreement expires then a new lease agreement is not signed.
<b>Purpose/importance</b>	The indicator provides a benchmark for leased accommodation to ensure that the State is not charged more than it is required to pay thus preventing fruitless expenditure. It also ensures that there are no irregular leases.
<b>Source/collection of data</b>	The information is collected from desktop research in industry players such as Rode and SAPOA and the Property Information Management System (PMIS).
<b>Method of calculation</b>	The number of lease agreements to be signed is determined by the lease end dates as captured for each lease on the PMIS. Market related rent is calculated by multiplying the rental (in accordance with the grading of the building) by the square meters.
<b>Data limitations</b>	The limitation of the indicator is that at times one has to compare the rates of industry players which may be subjective or the rental may not be available in remote and rural areas.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes



<b>Desired performance</b>	All lease agreements signed within 30 days
<b>Indicator responsibility</b>	Chief Director: Property and Facilities Management

<b>Indicator title</b>	Percentage of day-to-day maintenance complaints addressed (calls closed) within agreed timeframes after logging of complaint.
<b>Short definition</b>	Number of calls logged by user departments to DPW to attend to repairs and maintenance which occur on ad hoc basis. The timeframes for completion of the day-to-day maintenance service is as agreed to by the contractor and the works/project manager (or facilities manager) based on the nature and complexity of work required. It includes those services that fall within the threshold (financial and extent of work) as defined in the day-to-day maintenance guidelines. Day-to-day maintenance is applicable to State owned buildings only.
<b>Purpose/importance</b>	To ensure that repairs and breakdowns are attended to which enables user departments to function optimally within their accommodation in order deliver their services.
<b>Source/collection of data</b>	Computer based sources. Based on the number of calls logged with the day-to-day maintenance call centre.
<b>Method of calculation</b>	A count of the number of maintenance complaints addressed within agreed timeframes.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All day-to-day maintenance services executed in compliance to day-to-day maintenance guidelines and service delivery standards.
<b>Indicator responsibility</b>	Chief Director: Property and Facilities Management

<b>Indicator title</b>	Number of buildings retrofitted in terms of green building principles.
<b>Short definition</b>	Describes buildings which have been refurbished in accordance with green building principles to ensure that they are sustainable e.g. Energy, water and waste management installations.
<b>Purpose/importance</b>	Ensure that the climate change targets are adhered to and attained by DPW in support of national Government's priorities to protect and enhance our environment and natural resources.
<b>Source/collection of data</b>	Efficiency certificates which detail the standards that have been achieved by DPW per building.
<b>Method of calculation</b>	A count of the number of buildings retrofitted and how much energy is saved.
<b>Data limitations</b>	Inadequate or incomplete information on the consumption in buildings.
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No



<b>Desired performance</b>	To meet green building targets stipulated in energy efficiency and green building policy documents and global agreements.
<b>Indicator responsibility</b>	Chief Director: Property and Facilities Management

<b>Indicator title</b>	Number of outcomes based Facilities Management contracts signed for State owned buildings.
<b>Short definition</b>	Describes contracts that reflect the desired level of maintenance required per facility or equipment.
<b>Purpose/importance</b>	To ensure that facilities are maintained at a level that enables user departments to deliver their core business services. Facilities Management contracts will reduce reliance on day-to-day maintenance and ensure proactive maintenance of State owned accommodation.
<b>Source/collection of data</b>	Facilities Management schedules and plans, computer based, information obtained from site.
<b>Method of calculation</b>	A count of the number of facilities management contracts signed by DPW for State owned buildings.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Outcomes based facilities management contracts in place to ensure proactive maintenance for State owned accommodation, where required.
<b>Indicator responsibility</b>	Chief Director: Property and Facilities Management

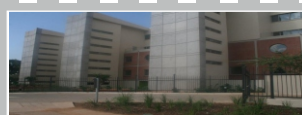


## 9.2.6 Sub Programme: Prestige Management

<b>Indicator Title</b>	Response times for the provision of office and residential movable assets to Prestige clients (in line with the Ministerial Handbook) from date of receipt of request.
<b>Short definition</b>	<p>Average response times for the provision of office and residential movable assets to Prestige Clients from date of receiving the request, in line with the Ministerial Handbook.</p> <p>This data will exclude items that are procured on the basis of condition assessments and other such processes that are carried out by the Department to determine the condition of items. This data may also exclude those items that are procured in line with the lifecycle management approach to managing these movable assets.</p>
<b>Purpose/ importance</b>	One of the key service delivery requirements and obligations is the provision of office and residential furniture, appliances and fittings to Prestige Clients. The Ministerial Handbook outlines the minimum service delivery requirements in this regard. This measure is aimed at driving improvements in the turnaround times for the provision of these items.
<b>Source/ collection of data</b>	<p>Departmental records containing the letters of request from the client as well as invoices issued by the Supply Chain Management indicating when the item was delivered.</p> <p>Departmental movable asset register.</p>
<b>Method of calculation</b>	A count of the number of days taken from receipt of the request for movable assets until delivery.
<b>Data limitations</b>	Incomplete information on the request for moveable assets. Incomplete or inaccurate movable asset register for Prestige.
<b>Type of indicator</b>	Efficiency
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The targeted level of performance is that on average it should not take the Department more than 60 days to provide these movable assets.
<b>Indicator responsibility</b>	Chief Director: Prestige

<b>Indicator Title</b>	Response times for resolutions of Prestige maintenance issues after logging of complaint (within the mandate of DPW).
<b>Short definition</b>	The indicator measures the response times for addressing maintenance related issues for Prestige clients in an effort to improve service delivery in this regard.
<b>Purpose/ importance</b>	One of the key service delivery requirements and obligations is the provision technical maintenance support services to Prestige Clients. The Ministerial Handbook outlines the minimum service delivery requirements in this regard. This measure is aimed at driving improvements in the turnaround times for the provision of these services.
<b>Source/ collection of data</b>	Maintenance calls logged by Prestige clients, call centre reports/statistics.
<b>Method of calculation</b>	A simple count of the number of maintenance calls resolved within the prescribed response time in comparison to the total number of calls logged for Prestige maintenance issues.
<b>Data limitations</b>	None





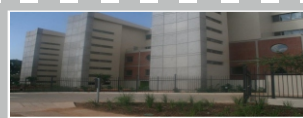
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The targeted level of performance is that on average it should take the Department less than 5 days for the resolution of electrical and plumbing issues and less than 30 days for the other types of technical maintenance issues.
<b>Indicator responsibility</b>	Chief Director: Prestige



### 9.2.7 Programme 3: EPWP

<b>Indicator title</b>	Number of work opportunities created through EPWP labour intensive approach aligned to the EPWP business plan (Phase 3).
<b>Short definition</b>	<p>Coordinate the creation of work opportunities by public bodies in all spheres of Government as well as Non-profit organisations through labour intensive approaches.</p> <p>The 5 year target of 6 million work opportunities is based on baseline funding received from National Treasury over the MTEF.</p>
<b>Purpose/importance</b>	The indicator measures the efficiency and effectiveness of coordinating the EPWP through the creation of work opportunities by implementing bodies.
<b>Source/collection of data</b>	The data are submitted by implementing bodies from all spheres of Government and non-profit organisations reporting through the EPWP reporting systems.
<b>Method of calculation</b>	<p>Aggregate work opportunities created.</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 a work opportunity.</p>
<b>Data limitations</b>	Dependence on reporting bodies to accurately record, report and verify the reported data.
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance exceeding targeted performance is desirable.
<b>Indicator responsibility</b>	DDG: EPWP

<b>Indicator title</b>	Percentage of disbursed performance based incentive allocations to eligible public bodies across all sectors.
<b>Short definition</b>	The total incentive amount disbursed as a percentage of the allocated incentive amount to eligible Public Bodies.
<b>Purpose/importance</b>	<p>The indicator measures the effectiveness and efficiency of the coordination of the EPWP through the disbursement of the incentive amounts to eligible public bodies.</p> <p>Eligible public bodies are Provincial Government Departments or Municipalities satisfying the following criteria:</p> <ul style="list-style-type: none"> <li>- Participation in the EPWP in the previous financial year;</li> <li>- Signing an incentive agreement;</li> <li>- Submission of a business plan;</li> <li>- Compliance with Division of Revenue Act (DORA) requirements.</li> </ul> <p>The Department provides amongst others technical support to public bodies to become eligible for the incentive and to improve performance since greater performance implies more work opportunities created. This in turn leads to an increase in the incentive amounts disbursed.</p>



<b>Source/collection of data</b>	Disbursement reports.
<b>Method of calculation</b>	Disbursed amount expressed as a percentage of the allocated amount.
<b>Data limitations</b>	Dependence on reporting bodies reporting EPWP projects, signing incentive agreements, submitting business plans and expenditure reports.
<b>Type of indicator</b>	Activity.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No.
<b>Desired performance</b>	100% disbursement of the allocated incentive indicates comprehensive implementation of the EPWP.
<b>Indicator responsibility</b>	CD: EPWP Infrastructure CD: EPWP Operations

<b>Indicator title</b>	Number of beneficiaries trained through the National Skills Fund.
<b>Short definition</b>	Number of beneficiaries receiving training through the National Skills Fund.
<b>Purpose/importance</b>	This indicator measures the number of EPWP beneficiaries obtaining additional skills through training funded by the National Skills Fund.
<b>Source/collection of data</b>	Training registers from appointed training providers.
<b>Method of calculation</b>	Aggregate number of beneficiaries trained.
<b>Data limitations</b>	Dependence on accurate training registers.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable since this implies more beneficiaries received training.
<b>Indicator responsibility</b>	CD: EPWP Partnership Support

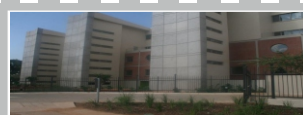
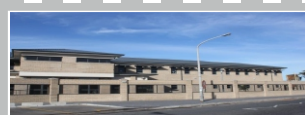
<b>Indicator title</b>	Number of youth participating in the National Youth Services (NYS) programme within DPW.
<b>Short definition</b>	Number of youth (i.e. persons between 16 and 35 years old) participating in the NYS programme.
<b>Purpose/importance</b>	<p>The indicator measures the number of youth participating in the NYS programme and thereby obtaining additional skills and enhancing their ability to secure future employment.</p> <p>The targets for this indicator forms part of the overall EPWP work opportunity target. It aims to highlight the contributions of the EPWP towards youth development.</p>



<b>Source/collection of data</b>	The data comes from contracts signed between the youth and DPW.
<b>Method of calculation</b>	Aggregate number of youth participating in the NYS programme.
<b>Data limitations</b>	Dependence on DPW regional offices to accurately record, report and verify the reported data.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	CD: EPWP Infrastructure

<b>Indicator title</b>	Number of work opportunities created in rural municipalities aligned to the EPWP business plan.
<b>Short definition</b>	Number of EPWP work opportunities created through the implementation of projects in rural municipalities. The target for this indicator is based on baseline funding over the MTEF.
<b>Purpose/importance</b>	The indicator measures the contribution of the EPWP toward the creation of work opportunities in rural municipalities. The targets for this indicator forms part of the overall EPWP work opportunity target. It aims to highlight the contributions of EPWP in rural municipalities.
<b>Source/collection of data</b>	The data comes from all implementing bodies implementing EPWP projects in rural municipalities, i.e. National and Provincial Government Departments as well as Municipalities. It also includes projects implemented in the Non-State Sector.
<b>Method of calculation</b>	Aggregate work opportunities created in rural municipalities.
<b>Data limitations</b>	Dependence on implementing public bodies to accurately record, report and verify the reported data.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance exceeding the targeted performance is desirable.
<b>Indicator responsibility</b>	CD: EPWP Infrastructure





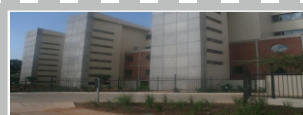
<b>Indicator title</b>	Number of EPWP work opportunities created by DPW.
<b>Short definition</b>	Number of EPWP work opportunities created through the implementation of DPW projects and reported by DPW.
<b>Purpose/importance</b>	<p>The indicator measures the contribution of DPW to EPWP through the creation of work opportunities.</p> <p>The targets for this indicator forms part of the overall EPWP work opportunity target. It aims to highlight the contributions of DPW towards the EPWP.</p>
<b>Source/collection of data</b>	The data comes from all implementing units in DPW reporting in the EPWP reporting systems.
<b>Method of calculation</b>	Aggregate work opportunities created by DPW.
<b>Data limitations</b>	Dependence on DPW units implementing projects to accurately record, report and verify the reported data.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	CD: EPWP Infrastructure



### 9.2.8 Programme 4: Property and Construction Industry Policy Regulation

<b>Indicator title</b>	Participation in Parliamentary process towards enactment of Agrément South Africa (ASA) Bill.
<b>Short definition</b>	Legislative framework established to address the governance of ASA. Parliamentary process entails the Department participating in Parliament's Portfolio and Select Committee meetings on the Bill(s) and responding appropriately and timeously to all questions and comments by the Committees and the public.
<b>Purpose/importance</b>	To establish a legislative framework to address the governance of ASA.
<b>Source/collection of data</b>	Relevant delegations
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Successful participation in Parliamentary process.
<b>Indicator responsibility</b>	Chief Director: Construction Policy Development

<b>Indicator title</b>	Participation in Parliamentary process towards enactment of Expropriation Bill.
<b>Short definition</b>	Legislative framework for expropriation developed to ensure consistency with the Constitution and uniformity in the expropriation of property by all organs of State. Parliamentary Process entails the Department participating in Parliament's Portfolio and Select Committee meetings on the Bill(s) and responding appropriately and timeously to all questions and comments by the Committees and the public.
<b>Purpose/importance</b>	To improve the efficiency of expropriations.
<b>Source/collection of data</b>	Constitution, 1996: Expropriation Act, 1975; Promotion of Administrative Justice Act, 2000
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No, this is continuation without change from the previous year.
<b>Desired performance</b>	Successful participation in Parliamentary process.



<b>Indicator responsibility</b>	Chief Director: Property Policy Development
<b>Indicator title</b>	Draft amendments to legislative framework for the Built Environment Professions (BEPs) developed.
<b>Short definition</b>	Legislative Framework for the BEPs amended.
<b>Purpose/importance</b>	To amend the BEPs Legislative Framework to improve efficiencies.
<b>Source/collection of data</b>	Council for the Built Environment Act, 2003; Legislation of Professional Councils
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Proposed amendments to the BEP Acts approved by Cabinet to gazette for public comment.
<b>Indicator responsibility</b>	Chief Director: Construction Policy Development

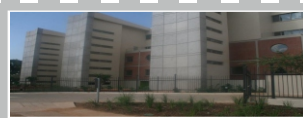
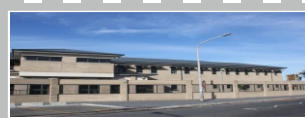
<b>Indicator title</b>	Revised draft Independent Development Trust (IDT) Bill developed.
<b>Short definition</b>	Legislative framework to define the mandate of IDT and improve its governance and accountability developed.
<b>Purpose/importance</b>	To establish the mandate and structure to address the governance of IDT.
<b>Source/collection of data</b>	Relevant delegations
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Revised draft IDT Bill developed.
<b>Indicator responsibility</b>	Chief Director: Construction Policy Development



<b>Indicator title</b>	Draft revised DPW White Papers developed.
<b>Short definition</b>	Revised White Papers developed on: (1) the Public Works function; and (2) the Construction Industry.
<b>Purpose/importance</b>	To inform the development of a Public Works Act and to promote growth and transformation in the construction industry.
<b>Source/collection of data</b>	White Papers: (1) Public Works towards the 21st Century (1997); and (2) Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry (1999).
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Draft 1 of revised White Papers developed on: (1) the Public Works function; and (2) the Construction Industry developed.
<b>Indicator responsibility</b>	Chief Director: Construction Policy Development; and Chief Director: Property Policy Development

<b>Indicator title</b>	Construction and Property Sector Codes aligned to the revised BBBEE Codes of Good Practice (2013).
<b>Short definition</b>	Construction and Property Sector Codes aligned to ensure compliance to revised BBBEE Codes of Practice (2013).
<b>Purpose/importance</b>	To ensure compliance to the construction and property sector codes to promote transformation in both industries.
<b>Source/collection of data</b>	Revised BBBEE Codes of Good Practice (2013)
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Final revised Construction and Property Sector Codes submitted to the DTI for gazetting in terms of Section 9(1) of the BBBEE Act, 2003.
<b>Indicator responsibility</b>	Chief Director: Construction Policy Development; and Chief Director: Property Policy Development





<b>Indicator title</b>	Draft Immovable Asset Investment Policy developed.
<b>Short definition</b>	Policy to guide appropriate and timeous investment decisions in State immovable assets.
<b>Purpose/importance</b>	To enhance investment decisions in respect of State immovable assets.
<b>Source/collection of data</b>	Relevant international best practices, as well as business processes in use in South Africa.
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Final draft of Immovable Asset Investment Policy submitted for approval.
<b>Indicator responsibility</b>	Chief Director: Property Policy Development



### 9.2.9 Programme 5: Auxiliary and associated services

<b>Indicator title</b>	Number of Prestige events supported with infrastructure related services.
<b>Short definition</b>	To provide items such as marquees and decor for national events such as Cabinet Lekgotla, National Awards, SONA, Mandela Day etc.
<b>Purpose/ importance</b>	To support the success of the Prestige events by providing the required infrastructure.
<b>Source / collection of data</b>	Based on the formal request/specifications of Prestige clients.
<b>Method of calculation</b>	Simple count of Prestige events support with required infrastructure.
<b>Data limitations</b>	Specifications of infrastructure required not available upfront / changes to specifications impacting service delivery.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that all Prestige events have the required infrastructure in the correct quantity and the correct time.
<b>Indicator responsibility</b>	Chief Director: Prestige

The 2014/15 Department of Public Works Annual Performance Plan is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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