

SOUTH  
AFRICA  
WORKS  
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WORKS



Department of Public Works  
Strategic Plan  
2010/13



public works

Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA





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Department of Public Works  
**Strategic Plan**  
2010/13

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Newly built Kagiso  
Police Station outside  
Krugersdorp, Gauteng.

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# Glossary

FULL DESCRIPTION	ACRONYM
Adult Basic Education and Training	ABET
Agreement South Africa	ASA
Asset Register Management	ARM
Black Economic Empowerment	BEE
Business Continuity Plan	BCP
Client Relationship Management	CRM
Community Based Organisations	CBOs
Community Works Programme	CWP
Construction Industry Development Board	CIDB
Continued Professional Development	CPD
Contractor Contact Centres	CCC's
Contractor Incubator Programme	CIP
Council for Built Environment	CBE
Custodian Asset Management Plan	CAMP
Department of International Relations and Cooperation	DIRCO
Department of Public Works National Intergovernmental Forum	DPWNIF
Division of Revenue Act	DORA
Document Management System	DMS
Early Childhood Development	ECD
Economic and Employment Cluster	EEC
Employee Development and Management System	EDMS
Employment Skills Development Agency	ESDA
Expanded Public Works Programme	EPWP

## Glossary... continued

FULL DESCRIPTION	ACRONYM
Generally Accepted Accounting Principles	GAAP
Generally Recognised Accounting Practice	GRAAP
Geographical Information System	GIS
Government Immovable Asset Management Act	GIAMA
Head of Department	HOD
Home Community Based Care	HCBC
Human Resource Development	HRD
Independent Development Trust	IDT
Industrial Policy Action Plan	IPAP
Information Communication & Technology	ICT
Information Technology	IT
Information Technology Acquisition	ITAC
Information Technology Procurement	ITP
Institute of Internal Auditors	IIA
Integrated Growth Plan	IGP
Key Account Management	KAM
Land Redistribution Agricultural Development	LRAD
Logistical Information System	LOGIS
Medium Term Expenditure Framework	MTEF
Medium-Term Strategic Framework	MTSF
Middle Management Services	MMS
Millennium Development Goals	MDGs
Municipal Infrastructure Grant	MIG



FULL DESCRIPTION	ACRONYM
National Contractor Development Programme	NCDP
National Infrastructure Maintenance Strategy	NIMS
Pan African Parliament	PAP
Performance Based Building	PBB
Performance Management and Development System	PMDS
Portfolio Performance and Monitoring	PPM
Property Charter Council	PCC
Property Incubator Programme	PIP
Property Management Information System	PMIS
Property Management Trading Entity	PMTE
Property Performance Standards	PPS
Public Finance Management Act	PFMA
Recognition of Prior Learning	RPL
Senior Management Services	SMS
Service Delivery Standards	SDS
Service Level Agreement	SLA
Software Asset Management	SAM
Spatial Development Framework	SDF
User Asset Management Plan	UAMP
Virtual Private Network	VPN
Web Based Reporting Systems	WBS
Workplace Skills Plan	WSP
Works Control System	WCS
Workplace Skills Plan	WSP

# Minister's Foreword



## Review, reshape and rejuvenate

Our **commitment to improved service delivery** demands that we continue with our program to fundamentally shift our department to become efficient and service oriented. Our "review, reshape and rejuvenate" programme of action seeks to

1. Optimise and finalise the structure of the department to enable us to meet our commitment to improved service delivery.
2. Create a balanced profile between the ratio of core delivery and administration staff over the medium term.
3. Move ahead with our core competency model supporting the development of our skilled and capable workforce.
4. Commence core initiatives so that we become centres of excellence in property management, construction development and maintenance management in order to better manage the states assets.

In addition, our management decision-making, organisational structure efficiency, service delivery and overall effectiveness can benefit from an improved IT capability. Over the medium term we will focus on improving the department's core IT capabilities with a specific focus on implementing a modern property development and management system. This will allow us to track and monitor our entire asset portfolio through its lifecycle.

The size of our budget demands the responsibility of effective financial management. As part of raising the bar we have over the last year focused on improving financial processes and internal controls. This work is ongoing but a core focus over this period is to improve revenue collection and debt management from our clients in order to better manage our property portfolio.

Agr ment SA, IDT, CBE and CIDB will continue to improve their delivery capability and operational efficiency, so that their clients, beneficiaries and stakeholders are better served.

At the end of this medium term cycle we would have achieved a stable, skilled competent organisation that is geared towards service delivery and that positively contributes to the building of our developmental state.

### Our pebbles towards the "New Growth Path"

As we enter this new decade and over this medium term we intend to lay the foundations for the "New Growth Path."

1. We have as a starting point the renewal of our commitment to black economic empowerment, through our procurement practices going forward. A greater focus on monitoring BEE procurement spend on a monthly basis will help us remain focused



on achieving the right balance. In addition, the department makes a commitment to achieve the target of paying suppliers within thirty days of receiving invoices. This requires effective management of the entire delivery process in order to ensure that disputes do not become the cause of late payments.

2. We intend to create a more holistic approach towards skills development across the built environment that includes CIDB, CBE, all six the Professional Councils and in partnership with academia, industry and other related departments so that maximum benefit is derived from the available resources.
  3. The transformation of the construction and property sectors including the professions will fundamentally shift over the medium term. The transformation programme will seek to invigorate our sectors to become competitive, raise productivity and increase inclusion and participation across the spectrum of our society.
    - We expect to increase the number of young people choosing to enter higher education, or employment in the built environment or its associated professions.
    - We aim to provide core support mechanisms that will increase the
- success rate for young people during this critical skills gaining phase of their lives.
    - The Professional Councils will increase the registration of professionals and bring about an improved service experience.
    - The Contractor development program is expected to create support to enable emerging contractors to compete for growth.
    - The finalisation of the Property Charter and its transition into implementation phase will provide the stimulus for transformation in the property sector.
  4. The funding of the Independent Development Trust is in process, which will allow the agency to pursue its developmental model of social infrastructure delivery, uniquely balancing outputs with development outcomes. This model demonstrates how the building of social infrastructure assets in marginalised and rural communities can simultaneously address other social policy objectives such as:
    - Improving the quality of basic education and health service delivery through locally accessible facilities; and

## Minister's Foreword ... continued

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- Job creation through training and employing community members both in the construction and decent work opportunities within the upstream and secondary enterprises generated by the social infrastructure. The Hlabisa District Hospital serves as a best practice in this regard.
  - Eighty five percent (85%) of the IDT's work is located in rural South Africa, thus the IDT contributes to the Rural Development Strategy. The IDT's distinctive role enables it to support a broad developmental agenda.
5. EPWP is part of a government-wide poverty alleviation framework to provide income and employment to those who are not absorbed into the labour market or protected by the social security network. The EPWP will continue to be implemented in the social, infrastructure, environment & culture as well as non-state sectors across the three spheres of government. The second phase of the Programme aims to create about 4.5 million short-term work opportunities over the next four years. In addition, DPW will disperse R5.4 billion as an incentive across the sectors over the MTEF period.
6. Government continues to facilitate the use of innovative and non-standard products through their increased technical assessments.
7. The Green strategy for the built environment is an essential component of the country's overall green strategic ecosystem.
- The department's energy efficiency project to retrofit existing buildings with energy saving devices continues. This year we expect to spend R75 million and a total of R195 million over the MTEF cycle.
  - We are developing codes that will guide the 'greening' of public buildings.
  - We are currently developing a holistic green strategy for the built environment.

### "Focusing on the Core"

Our focus on the core business is intensifying and we expect to raise the bar significantly as our Programmes contribute to the development of infrastructure and supports the objectives of the developmental state.

1. Our objective is to improve the utilisation of the State's owned assets and balance the own / lease model.
  - a. The state has 108562 buildings of which roughly 2600 are available for consideration to rehabilitate in order to provide the space required by government departments.



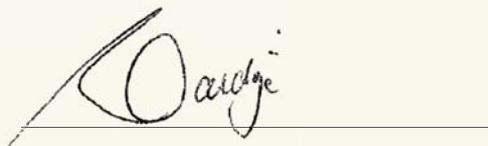
- b. Finalisation of the Disposal Policy is a core component of balancing the owner /lease model, so that it can enable and inform the disposal decision.
2. Regulation of the industry becomes more critical as we seek to grow our economy. Over this strategic period the effectiveness of our regulators will be improved.
3. DPW's capital investment remains significant.
- a. The Departments Land Ports of Entry Projects are ongoing, with four key posts being refurbished.
- b. We are estimating dolomite and special projects to the value of R160 million this financial year.
- c. The department has made available R15 million for this year to ensure that buildings are accessible for our disabled citizens
- d. In order to improve on the service delivery capabilities, the department will focus on employing a core set of technical skills and ensure the retention of the public service technical capability.
- e. We intend to review the service delivery models to ensure optimal utilisation of state funds and on time delivery of accommodation.
4. PME/PMTE The department will focus on realigning the immovable asset management business to ensure optimal service delivery, revenue management and planning with a core focus on creating a culture of customer service and to strengthen governance and compliance systems. The PMTE as a concept has been considered since the late 90's and the first iteration as a property management trading account has enabled the devolution of the budgets.
- a. We will finalise the service level agreements between client departments and department of public works, which will set the basic framework for improving customer relationships.
- b. The operational efficiencies will include improvement in the debtor's book and revenue management.
- c. The financial system will transition from the present cash based system into an accrual system.
- d. The finalisation of the new business model and the supporting business case over the next couple months will lead to the PME implementation.
- Our focus on our core business is intensifying and we expect to raise the bar significantly as our Programme contributes to the development of infrastructure and supports the objectives of the developmental state.

## Minister's Foreword .... continued

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Finally fraud and corruption will not be tolerated in the department. Given the procurement related nature of our business we are increasing our capacity to effectively manage fraud going forward.

I believe that this strategic plan will optimise our institutional efficiencies, improve the quality of service delivery and contribute to the pursuit of the objectives of our development state.



GEOFF DOIDGE  
MINISTER  
DEPARTMENT OF PUBLIC WORKS



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**Strategic Plan**  
2010/13



Part A  
Strategic Overview

# Overview by the Accounting Officer

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The DPW has identified the following Medium Term Strategic Framework (MTSF) priorities to guide our medium-term planning:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- Massive programme to build social and economic infrastructure;
- Comprehensive Rural Development Strategy linked to land and agrarian reform and food security;
- Strengthening our skills and human resource base;
- Intensifying the fight against crime and corruption;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable resource management and use; and
- Building a developmental state, including improvement of public services and strengthening democratic institutions.

Priorities were aligned to the Department's strategic goals and they are as follows:

- Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes;

- Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation;
- Contribute to the building of a developmental state and a comprehensive rural development framework through state assets;
- Ensure transformation and regulation of the construction and property industries to ensure economic growth and development;
- Ensure effective corporate governance and sound resource management; and
- Ensure improved service delivery in all Departmental programmes to meet clients' expectations and leverage stakeholder relations.

As the custodian of the state's immovable assets, the DPW provides accommodation services to national departments. The services are cross-cutting in nature and afford an opportunity to embrace the medium-term strategic priorities within the context of the Department's custodial role and being the leader and coordinator of the EPWP.

To provide further impetus to the planning process and the Department's role in the Infrastructure Development Cluster, Public Works has identified four outcomes from the twelve sector outcomes approved by Cabinet in January 2010. The



four outcomes were deliberated at the Department's annual Lekgotla in February 2010 and are the foundation upon which the Department's Strategic Plan is being developed. They are:

- Create decent employment through inclusive economic growth;
- Create efficient, competitive and responsive infrastructure network;
- Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship; and
- Skilled and capable workforce to support an inclusive growth path.

The outcomes will assist Public Works to improve measurable performance and enhance accountable delivery.

#### A. Public Works Infrastructure Programmes

##### National Infrastructure Maintenance Strategy

There are major backlogs in relation to the maintenance of public infrastructure, responsive to the needs of the developmental state. The plan will be underpinned by the following key pillars:

- The development of the maintenance planning guidelines;
- The development of maintenance management and accounting frameworks;

- The development of competence profiles for maintenance managers; and
- Non-financial technical support.

#### The Department's Role in Land Ports of Entry

The following major border posts are being refurbished and will be completed over the MTEF period:

##### 1. The Golela Border Post:

- The development of the Golela land port of entry forms part of the construction of a new border post facility. The construction of the operational area of the border post is in the current financial year.

##### 2. Lebombo/Ressano Garcia:

- The development of the Lebombo/Ressano Garcia Border Post forms part of the construction of the new border post facility, a 'one-stop border post project' as per the protocols signed in 1998 between South Africa and Mozambique.

##### 3. Skilpadhek Border Post:

- The development of Skilpadhek Border Post forms part of the construction of the new border post facility.
- The scope of work includes operational facilities, such as the construction of the main border post and major civil works for roads, sewer and bulk water supply.

## Overview by the Accounting Officer ... continued

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### 4. Vioolsdrift

The project is executed in three separate phases consisting of an operational phase, a residential phase, and bulk services phase.

#### Rehabilitation of Unused and Under-Utilised Government Buildings

Rehabilitated buildings can be used to accommodate more government departments and effect budget savings. Increased availability of public buildings through refurbishment will ensure that the state relies less on leased buildings for accommodating client departments. This will also contribute to the enhancement of the value of the state immovable asset portfolio.

The rehabilitation programme is a significant contributor to the EPWP work opportunities' targets. Over the MTEF period, two hundred and nine (209) buildings have been identified for rehabilitation to operational efficiency, including day-to-day maintenance. The project will be delivered in two phases: the first phase of the project is focused on office accommodation for client departments at national level, and the second phase will include residential accommodation.

#### Accessibility of State-Owned Buildings

The Equality Court instructed government to prioritise the revamp of public buildings, so as to meet the various needs of people living with disabilities. To this end, the DPW has identified two hundred and nine (209) buildings for remodelling over the MTEF period. The remodelling includes construction of access ramps, conversion

lifts and ablution facilities, as well as the installation of signage.

#### Energy and Water Efficiency

To ensure compliance with the National Efficiency Strategy, an Energy Code of Conduct has been developed which will serve as a compact between DPW and client departments. The programme entails retrofitting public buildings with energy-saving installations and will be implemented in seven (7) DPW regions during the current MTEF period. The target for 2010/11 is 12% of state buildings identified for retrofitting.

Since 1997, Shared Energy Contracts comprising energy audits and retrofits have been implemented, which realised an annual saving of approximately R56 million in around 4 000 buildings. National Treasury has allocated the following amounts to the DPW Energy Efficiency Programme over the MTEF cycle: R35 million in 2009/10, R75 million in 2010/11, and R120 million in 2011/12. Shared Energy Contracts will be extended to seven (7) other DPW Regions during the MTEF cycle.

Water Efficiency: The implementation of the project is being hindered by lack of funding.

#### B. The Expanded Public Works Programme: Phase II

The Minister of Public Works will have signed protocol agreements with all premiers in the nine (9) provinces to commit them to EPWP targets. The programme has set targets of 4.5 million work opportunities for a period of five years, commencing in 2010/11. The target for the first year



(2009/10) is 550 000 work opportunities and 300 000 will be generated from the infrastructure sector. The EPWP forms a critical component of commitments made by government in respect of the Millennium Development Goals (MDGs) to halve unemployment by 2014. The EPWP will continue to be implemented in the social, infrastructure, environment and culture, as well as non-state sectors.

The MTEF budget allocation to the EPWP is R6.4 billion, including R5.4 billion allocated to incentivize the creation work opportunities in the EPWP. For the first time, the programme received an allocation for volunteers in the Home Community-Based Care (HCBC) programme in the 2010/11 fiscal year.

The Economic and Employment Cluster (EEC) has located employment at the centre of the "New Growth Path". The EPWP is expected to play a critical role in the EEC strategic framework and consequently through the Industrial Policy Action Plan (IPAP II). IPAP II has identified the infrastructure and environmental sectors as key for the upscaling initiatives. The EPWP is already one of the leading programmes identified to reduce the impact of the economic crisis.

#### C. Property Management Trading Entity (PMTE)

The Department will implement a comprehensive action plan in respect of GAAP compliance.

#### D. The Lease Portfolio

The management of leases is critical to the property management function of the

Department and the Department will spend approximately R2.3 billion in leases in this 2010/11.

#### E. The Asset Register

The acquisition, maintenance, disposal, valuation and planning for the state immovable asset portfolio is heavily dependent on a reliable asset register. Therefore, enhancement of the register is a primary and ongoing exercise. In August 2009, the Department established a Chief Directorate for Asset Register Management as part of the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA).

The purpose of the unit is to ensure that all relevant information on immovable assets under the control of the Department is accurately reflected in a suitable electronic register to facilitate the extraction of information to (a) inform the management and (b) report on the performance of such assets.

#### F. Valuations of State Immovable Assets

As a compliance measure, the Department has developed a Valuations Model based on depreciated replacement costs for piloting in 2010/11.

#### G. The National Contractor Development Programme

The programme is jointly managed by the DPW and its entity, the CIDB. It entails empowerment of contractors through various government interventions.

## Overview by the Accounting Officer ... continued

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### H. Key Policy Developments

Over the MTEF period, the Department will develop the following pieces of legislation and prescripts:

- Expropriation Bill;
- Agr ment South Africa Bill; and
- Extension of the principles of GIAMA to local government.

### I. Public Works Public Entities

The entities reporting to Public Works are the Construction Industry Development Board (CIDB), the Council for Built Environment (CBE), the Independent Development Trust (IDT) and Agr ment South Africa (ASA).

### J. Delivery Agreements between Public Works and Primary External Stakeholders

In order to achieve predetermined outcomes, the Department will sign delivery agreements with various government departments and stakeholders.

### K. Implementation of Enterprise Risk Management

The DPW's Risk Management Policy was approved in 2009/10 and will be implemented through the Department-wide Risk Management Strategy, which incorporates elements of:

- Reputation risk;
- The integrity of operational and

financial information;

- Erosion of the DPW's mandate;
- Qualification of financial statements and performance information of the Department by the Auditor- General;
- Loss of state revenue; and
- Fraud and corruption.

### The Department of Public Works Branches

The Department comprises of five (5) programmes, namely:

- Programme 1: Administration;
- Programme 2: Immovable Asset Investment Management;
- Programme 3: Expanded Public Works Programme (EPWP);
- Programme 4: Property and Construction Industry Policy Regulations; and
- Programme 5: Auxiliary and Associate Services.

In order to give effect to these programmes, the Department is configured into eight (8) branches:

- Immovable Asset Management;
- Operations Management;
- Special Projects;
- Inner City Regeneration, Project



Management and Professional Services;

- Expanded Public Works Programme;
- Construction and Property Policy Regulation;
- Corporate Services; and
- Finance and Supply Chain Management.

#### Immovable Asset Management

Responsible for providing and managing government's immovable property portfolio in support of its social, economic, functional and political objectives.

#### Operations Management

The implementation of the capital works, facilities management, maintenance and leasing programmes for the national sphere of government through eleven (11) regional offices.

#### Special Projects

Provides technical and project management services to special and other priority projects, such as the Pan African Parliament, the 2010 FIFA World Cup infrastructure and land ports of entry.

#### Inner City Regeneration, Project Management and Professional Services

To rejuvenate selected inner-towns and cities through the provision of improved physical work environments for national government departments.

#### Expanded Public Works Programme

To lead, coordinate, monitor and evaluate the implementation of the programme that provides work opportunities for the poor and unskilled.

#### Construction & Property Policy Regulation

To regulate the property and the construction industries, and develop and manage related legislations.

#### Finance and Supply Chain Management

To promote operational effectiveness through sound financial policies and procedures, intergrated financial planning, budgeting and expenditure management.

#### Corporate Services

To provide holistic support services aimed at enhancing the competitiveness of the Department.

It is my considered opinion that the Strategic Plan, as outlined in this document, will provide the required platform to deliver on the mandate of the Department.

It is my considered opinion that the Strategic Plan, as outlined in this document, will provide the required platform to deliver on the mandate of the Department.

SAM VUKELA  
ACTING DIRECTOR-GENERAL  
DEPARTMENT OF PUBLIC WORKS

# Departmental Strategic Context

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## VISION

"To be a world-class Public Works Department"

## MISSION

The Department of Public Works (DPW) aims to promote the government's objectives of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, housing, land and infrastructure needs of national departments, by promoting the national Expanded Public Works Programme and by encouraging the transformation of the construction and property industries. In pursuance of this objective the Department will endeavour to:

- Efficiently manage the asset life cycle of immovable assets under the Department's custodianship;
- Provide expert advice to all three spheres of Government and state owned entities on immovable assets;
- Contribute to the national goals of job creation and poverty alleviation through programme management, leading and directing of public works programmes nationally, of which the Expanded Public Works Programme (EPWP) forms an integral part; and
- Provide strategic leadership to the Construction and Property Industries.

## VALUES

The following values are the principles that bind and guide DPW in its continuous effort

towards service delivery improvement:

### Open Communications

Regular, frank and open communications is encouraged within DPW, and with its external publics.

### Urgency

All tasks are attended to timeously and diligently.

### Commitment

All employees demonstrate unwavering dedication to their work and perform tasks purposefully within available resources.

### Integrity

DPW rejects any form of corruption and / or maladministration and all employees vow to expose any actions undermining principles of good corporate governance.

### Decisiveness

No time is wasted nor resources spared to expedite decision making and effect problem-solving actions.

### Client Focus

All aspects of our work are guided by the need to improve service delivery to clients; internally and externally.

### Team Work

Every employee has a specific task / role to perform and the sum of all our actions defines our destiny (success or failure).



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**Strategic Plan**  
2010/13



The Galeshewe  
Community Safety  
Centre near Kimberly  
Northern Cape

# Departmental Strategic Context

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## Departmental delegations

The following delegations are amongst those implemented within DPW:

- Supply Chain Management delegations;
- Project Management delegations;
- Financial delegations;
- Human Resource Management delegations;
- Property Management delegations.

## Legislative and other mandates

In terms of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996) and other relevant legislation, DPW's mandate is the custodianship and manager of national government's immovable assets. This includes the provision of accommodation requirements; rendering expert built environment services to user departments and the acquisition, management, maintenance and disposal of such assets.

## Broad policies and priorities

There are a number of policy initiatives, the department has embarked upon. The initiatives relate to GIAMA, review of white papers, implementation of the property and construction charters, disability, disposal and other property management policies.

## Description of the strategic performance planning process

The February 2010 Lekgotla resolutions have been incorporated into the strategic plan of the department to ensure proper alignment of policy priorities and the budget. The department's final

strategic plan and its user and custodian asset management plans are submitted to relevant authorities (Parliament and National Treasury) by March 2009. The department begins planning for capital projects two years in advance and one year in advance for planned maintenance. This enables proper alignment of these key programmes with the budgeting process and delivery of projects on time.

## The Strategic Planning process took into consideration the following:

- January 2010 Cabinet Lekgotla Resolutions;
- State of Nation Address of 11 February 2010;
- Finance Budget Speech of 17 February 2010;
- Medium-Term Strategic Framework (MTSF), the twelve (12) Sector Outcomes and Development Indicators 2009; and
- Broader guidelines from the Executive Authority's Foreword as captured above.

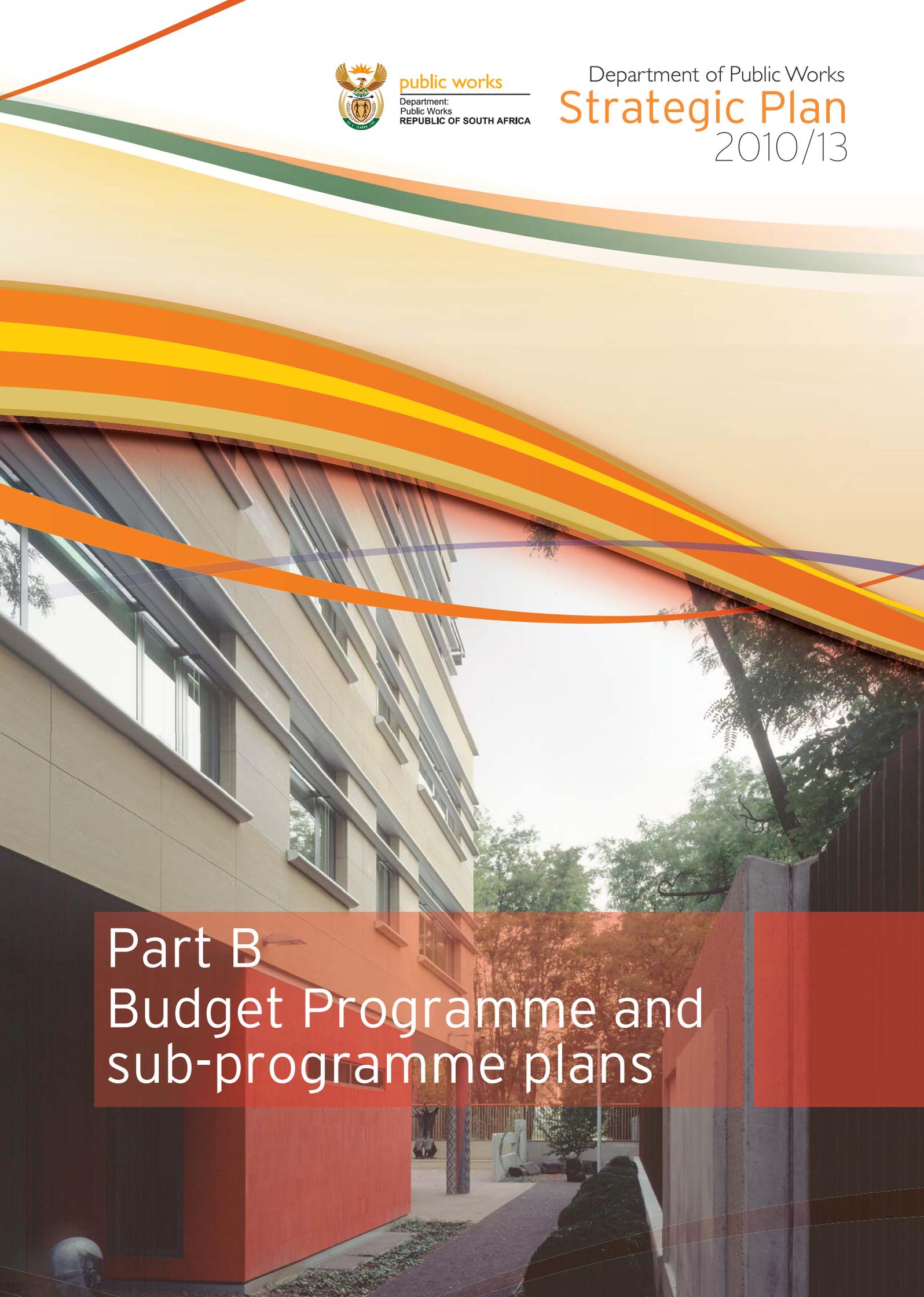
On an annual basis, mid-March, all business units submit their business plans that are aligned to the strategic plan and budget of the department. Senior management performance contracts process is also being executed at the same time and those will be ready for finalisation on or before 30 April 2009. Performance contracts are assessed against business plans of individual senior managers of the department.

Running concurrently to the department's/national strategic planning process, is the development of user asset management plans (UAMPS) and the custodial asset management plans (CAMPS). The UAMPS and CAMPS are critical tools in the strategic planning for accommodation needs of DPW clients.



public works  
Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA

Department of Public Works  
**Strategic Plan**  
2010/13

A photograph of a modern, multi-story building with a light-colored facade and large windows. The building is partially obscured by several thick, curved, overlapping stripes in shades of orange, yellow, and green. The stripes create a dynamic, layered effect across the top and middle of the image. In the foreground, there is a red wall and a paved walkway. The background shows trees and a clear sky.

Part B  
Budget Programme and  
sub-programme plans

# OVERALL PROGRAMME STRUCTURE

## Programme Structure

Programme	Sub-programme
1. Administration	Minister
	Deputy Minister
	Management
	Finance & Supply Chain Management
	Corporate Services
	Office Accommodation
2. Immovable Asset Investment Management	Infrastructure (Public Works)
	Strategic Asset Investment Analysis
	Special Projects
	Operations Management
	Prestige Management
	Property Management
	Augmentation of the PMTE
	Construction Industry Development Board
	Council for the Built Environment
	Agriculture South Africa
	Parliamentary Villages Management Board
	Independent Development Trust
3. Expanded Public Works Programme (EPWP)	Expanded Public Works Programme Unit Capacity
	Performance-based Incentive Allocations
4. Construction and Property 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



**Table 1: Appropriated Budget for the Department**

	2006/07	2007/08	2008/09	2009/10	Nominal Average Annual Change (2006/07 -2009/10) (%)*	2010/11	2011/12	2012/13	Nominal Average Annual Change (2010/11 2012/13) (%)*
1. Administration	625,205	733,724	801,552	688,972	3.3	663,129	752,050	790,205	4.7
2. Immovable Asset Management	2,269,226	2,498,081	3,213,564	4,516,249	25.8	4,250,680	4,787,047	4,898,298	2.7
3. Expanded Public Works Programme	70,406	126,590	133,038	767,523	121.7	1,479,110	2,386,705	2,496,608	48.2
4. Property and Construction Industry Policy Regulations	40,401	30,852	33,424	33,750	-5.8	31,539	35,164	36,710	2.8
5. Auxiliary and Associated Services	20,550	13,036	15,409	42,636	27.5	21,867	23,180	24,339	-17.0
Total	3,025,788	3,402,283	4,196,987	6,049,130	26.0	6,446,325	7,984,146	8,246,160	10.9

**Note:** The budget of the Department has increased by 10.9% on the baseline.

# Programme One Administration

## PROGRAMME 1: ADMINISTRATION

### Purpose of the programme:

To provide strategic leadership and support services, including the accommodation and overall management of the Department.

### Sub-programmes:

#### Minister:

The sub-programme makes provision for the financial resources for the Minister.

#### Deputy Minister:

The sub-programme makes provision for the financial resources for the Deputy Minister.

#### Management:

The sub-programme makes provision for all top management support functions within the Department.

#### Office of the Director-General:

The office provides strategic leadership, guidance and oversees the overall implementation of the Department's Strategic Plans, across all functions.

#### Finance and Supply Chain Management

The main purpose of the sub-programme is to promote operational effectiveness through sound financial policies and responsive supply chain management, integrated financial planning, budgeting and expenditure management:

### 1. Financial Management

The purpose of this function is to ensure adequate financial planning and effective allocation and monitoring of resources in the Department.

### 2. Supply Chain Management

This function forms an integral part of the operations as it is responsible for the procurement of goods and services in the Department. Its key performance area includes providing strategic leadership in terms of the acquisition and sourcing strategies, as well as to ensure that the Department does not incur irregular, unauthorised or fruitless expenditure.

### 3. Property Management Trading Entity (PMTE)

The main purpose of this function is to provide sound financial management to ensure the sustainability of the PMTE, financial planning of projects, cash flow and expenditure management, proper billing to clients, revenue collection and debtor's management.

### Corporate Services

Corporate Services derives its mandate from a variety of legislations, regulations, collective agreements and policies, which include, but are not limited to:

- The Republic of South Africa Constitution of 1996;
- The Public Service Act;



- Public Service Regulations;
- The Employment Equity Act; and
- The Minimum Information Security Act.

Corporate Services embodies intra-departmental excellence and is one of the key partners in support of the Department's mandate through constant improved service delivery. Its objectives relate to all those functions which serve to strengthen the Department's service delivery mandate and enhance its competitiveness through the provision of the following services:

#### 1. Human Resources Management:

The design and application of staffing and skilling solutions in support of an efficient, effective and development-oriented Public Works.

#### 2 Information Services:

Provision of modern and appropriate information management systems and technologies, which are responsive to the key business requirements of the Department.

#### 3. International Relations:

Analysis of the existing international relations regime and the identification of business and other opportunities of strategic value to the Department.

#### 4. Communications & Marketing:

Implementation of both strategic and developmental communication systems aimed at empowering the citizens and mobilising public participation.

#### 5. Legal Services:

Interpretation of legal concepts and other precepts applicable to the Department in the daily undertaking of its business.

#### 7. Security Management:

Application of security measures and other standards designed to protect both the tangible and intangible assets of the Department, while creating a conducive and safe working environment for improved productivity.

#### 8. Gender & Disability:

Conscious mainstreaming of gender and disability priorities in both the DPW personnel composition (employment equity) and key business functions (economic equity).

# Programme One Administration

**Table 2a: Detailed Expenditure per Sub-Programme**

R Thousand	2006/07	2007/08	2008/09	2009/10				Adjusted appropriation	2010/11	2011/12	2012/13	
	Outcome			Voted (Main appropriation)	Adjustments				Medium-term estimates MTEF Baseline			
					Roll-overs	Unforeseeable/unavoidable	Virement			Other Adjustments		
Minister 1	993	972	2,536	1,709	-	-	-	-	1,709	1,811	1,913	2,009
Deputy Minister 1	814	705	1,307	1,407	-	-	-	-	1,407	1,492	1,575	1,654
Management	64,760	92,720	159,413	99,247	-	-	-	-	99,247	99,669	99,525	105,053
Corporate Services	310,382	362,360	420,925	358,130	-	-	(89,000)	-	269,130	209,130	274,493	285,080
Office Accommodation	248,256	276,967	217,371	317,479	-	-	-	-	317,479	351,027	374,544	396,409
<b>Total of sub-programmes</b>	<b>625,205</b>	<b>733,724</b>	<b>801,552</b>	<b>777,972</b>	<b>-</b>	<b>-</b>	<b>(89,000)</b>	<b>-</b>	<b>688,972</b>	<b>663,129</b>	<b>752,050</b>	<b>790,205</b>



**Table 2b: Programme per Economic Classification**

R Thousand	2006/07	2007/08	2008/09	2009/10				Adjusted appropriation	2010/11	2011/12	2012/13	
	Outcome			Voted (Main appropriation)	Adjustments				Medium-term estimates MTEF Baseline			
					Roll-overs	Unforeseeable/ unavoidable	Virement			Other Adjustments		
<b>CURRENT PAYMENTS</b>												
Compensation of employees	163,932	209,090	279,055	243,652	-	-	(85,000)	-	158,652	162,820	170,904	179,450
Good and services	450,393	509,107	510,380	525,332	-	-	-	-	525,332	491,082	571,457	601,257
<b>Total current payments</b>	<b>614,325</b>	<b>718,197</b>	<b>789,435</b>	<b>768,984</b>	<b>-</b>	<b>-</b>	<b>(85,000)</b>	<b>-</b>	<b>683,984</b>	<b>653,902</b>	<b>742,361</b>	<b>780,707</b>
<b>TRANSFER AND SUBSIDIES TO:</b>												
Provinces and municipalities	122	1	1	-	-	-	-	-	-	-	-	-
Municipalities	122	1	1	-	-	-	-	-	-	-	-	-
Households payments	616	495	451	1,100	-	-	-	-	1,100	1,166	1,224	1,285
<b>Total transfers and subsidies</b>	<b>738</b>	<b>496</b>	<b>452</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>1,166</b>	<b>1,224</b>	<b>1,285</b>
<b>PAYMENTS FOR CAPITAL ASSETS</b>												
Machinery and equipment	5,938	10,789	11,665	2,888	-	-	-	2,888	-	3,061	3,215	2,700
Software and other intangible assets	4,204	4,242	-	5,000	-	-	(4,000)	1,000	-	5,000	5,250	5,513
<b>Total current payments for capital assets</b>	<b>10,142</b>	<b>15,031</b>	<b>11,665</b>	<b>7,888</b>	<b>-</b>	<b>-</b>	<b>(4,000)</b>	<b>3,888</b>	<b>-</b>	<b>8,061</b>	<b>8,465</b>	<b>8,213</b>
<b>TOTAL PAYMENTS</b>	<b>25,205</b>	<b>733,724</b>	<b>801,552</b>	<b>777,972</b>			<b>(89,000)</b>	<b>688,972</b>	<b>-</b>	<b>663,129</b>	<b>752,050</b>	<b>790,205</b>

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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### PROGRAMME 2: IMMOVABLE ASSET INVESTMENT MANAGEMENT

#### Purpose of the Programme:

To provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.

#### Expected Outcome(s) of the Programme

To create an efficient, competitive and responsive infrastructure network.

#### Medium-Term Strategic Priority:

Massive programme to build social and economic infrastructure.

#### Sub-programmes of Programme 2:

- Infrastructure (Public Works);
- Strategic Asset Investment Analysis;
- Special Projects;
- Operations Management;
- Prestige Management;
- Property Management;
- Augmentation of the PMTE;

- Construction Industry Development Board;

- Council for the Built Environment;

- Agr ment South Africa;

- Parliamentary Villages Management Board; and

- Independent Development Trust.

### KEY STRATEGIC PROGRAMMES OF PROGRAMME 2

#### 1. Sub-programme: Infrastructure (Public Works)

##### Purpose of Sub-programme

Infrastructure (Public Works) funds the acquisition of infrastructure for the DPW, the prestige portfolio, land ports of entry, dolomite risk management, inner-city regeneration programmes and accessibility programmes. Funds are distributed on the basis of priorities, as determined by the Department.

The infrastructure budget has been allocated to the Department's projects listed below. The allocated funds may be shifted around depending on the mid-term reprioritisation and competing urgency for completion of projects.



**Table 3: Infrastructure budget**

Projects	2010/2011
R'000	
Departmental	93,595,000
Accessibility	15,000,000
Dolomite Risk Management	160,000,000
Land Ports of Entry	551,452,000
Prestige	283,898,000
Inner-City Regeneration	200,000,000
<b>TOTAL</b>	<b>1,303,945,000</b>

**Note:** The allocated budget for making all our buildings accessible to disabled people is grossly inadequate. According to the projected amount of R15 million, only 64 buildings can be made accessible during the year under review. The above projects are explained in detail under Programme 2 in the report.

## 2. Sub-programme: Strategic Asset Investment Analysis

### Purpose of Sub-programme

To provide credible portfolio and property analysis services for the Department on its immovable assets.

### Expected Outcome(s) of the Sub-programme

An efficient, competitive and responsible economic infrastructure network.

The sub-programme is responsible for the management of an accurate, accessible and comprehensive Asset Register.

In the fiscal year, 2009/10, the Department developed a national definitive plan to finalise the confirmation of ownership (vesting) of state land in conjunction with the Department of Rural Development & Land Reform, and Provincial custodians.

The Department has also facilitated the process of ensuring a suitable electronic asset register and revised the guidelines on essential and supplementary information required to meet the objectives of asset management best practice and compliance with the latest financial reporting requirements.

An Amnesty Call Centre will be established to trace state properties that are unaccounted for. The amnesty is for a defined period, whereafter penalties will be payable.

## 3. Key Account Management (KAM):

### • User Asset Management Plans (UAMPs):

In line with the GIAMA, the Department assists national user departments and entities with the compilation of User Asset Management Plans for the 2010/2011 financial year and beyond. This exercise requires the undertaking of options analysis studies to consider the accommodation needs, costs, location and procurement methods for user departments.

### • Client Relationship Management (CRM)

The Department's KAM Unit plays a key role, as it interfaces with client departments

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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on accommodation needs. Guided by the GIAMA, it also assists them with the compilation of their UAMPs.

The KAM Unit serves as the entry point to the Department and facilitates the provision of accommodation services to clients, including assisting them with the compilation of their UAMPs in line with the provisions of the GIAMA.

- **Service Level Agreements (SLAs)**

To honour its undertakings of improved service delivery to client departments, the DPW initiated Service Level Agreements (SLAs). These agreements serve as tools for monitoring and evaluating the performance of both the Department and its clients.

The Department's service delivery standards regarding accommodation form an intrinsic part of the delivery of SLAs within the public sector. The Department is also committed to intensive monitoring and evaluation of its performance.

- **Implementation Programmes**

To comply with the provisions of the PFMA and UAMPs, the Department's implementation programmes are developed in consultation with user departments. The UAMPs are developed annually in February. The Capital and Leasing Implementation Programmes fall under this programme and play a key role in the solution of accommodation needs of clients.

The implementation programmes are aligned to the User Asset Management Plans. The implementation of the programme is

also subjected to intensive monitoring and evaluation, including monthly reports to clients. The capital, planned maintenance and leasing implementation programmes play a critical role in the provision of accommodation for clients.

- **Portfolio Performance and Monitoring (PPM)**

The purpose of Portfolio Performance and Monitoring (PPM) is to maximise the interests of the state in the management of its immovable assets. The Department's PPM monitors and evaluates the following:

- Non-performing and under-performing assets and the development of performance enhancement strategies;
- Investment analysis outcomes and asset performance standards to maximise government's financial and non-financial benefits and return on investments for the property portfolios;
- The compilation of Custodian Asset Management Plans (CAMPs);
- The provision of asset information to inform the option analysis process;
- Reviewing the Accommodation Charges Framework for properties occupied by government departments; and
- Ensuring that the state's property portfolio meets the delivery criteria of government services.



• **Custodian Asset Management Plans (CAMPs)**

The DPW plays a key role in supporting custodians/client departments to produce a Custodian Asset Management Plan (CAMP). This activity is undertaken within the framework of common law ownership. In order to safeguard the interests of the state in respect of immovable assets, the DPW has to ensure that the assets are:

- Efficiently and effectively managed throughout their lifecycle;
- Meet service delivery requirements of users;
- Maintained in a proper state;
- Continually assessed in relation to their performance, suitability and condition; and
- Disposed of in line with the policy priorities of the state, as provided for in the MTSF.

• **Implementation of Property Performance Standards**

- The GIAMA requires the development of Property Performance Standards (PPS) for purposes of benchmarking and monitoring of assets' performance. The PPS benchmarks have been compiled, captured on the iE-works system, and are fully operational.

• **Energy Efficiency**

The Energy Code of Conduct has been developed and serves as a commitment between the DPW and its users to support specific objectives of the National Energy Efficiency Strategy. The strategy is implemented in buildings and facilities under custodianship and those used by the DPW.

• **Water Efficiency**

Water consumption is monitored with a view to identify best practices to ensure water efficiency in state-owned buildings. The Department has developed a strategy to identify suitable water efficiency measures, such as the reduction of water leaks and retrofitting of existing plumbing fittings. Funding has been requested from National Treasury to implement the project.

• **Compliance of Buildings for People with Disabilities**

A programme is in place to address basic requirements, such as ramps, parking facilities, ablution facilities, appropriate doorways, lifts and signage. R15 million has been made available during the current MTEF cycle.

• **Implementation of Disposal Strategy**

A Disposal Strategy will be developed in line with the Department's Disposal Policy. This will inform operational plans to dispose of redundant properties throughout the MTEF cycle.

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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Operational plans will be informed by feasibility studies which will consider a range of disinvestment criteria to recommend optimal disposal solutions. The Disposal strategy will also support government imperatives for rural development and human settlement. The DPW intends to release 1000 ha to support the initiative during the 2010/11 financial year.

- **Rehabilitation Programme**

With a view to enhance the value of state immovable assets and improving service delivery to clients, the Department is implementing an intensified programme to rehabilitate state buildings, primarily for use by government departments. This programme is funded by an augmentation budget over the MTEF period and will explore added socio-economic opportunities in the rehabilitation of the assets.

A total of 64 projects, with an allocation of R250 million, are currently under construction and will be completed over the MTEF period. Client departments will be required to pay charges reflecting full cost of accommodation for new and rehabilitated buildings and the income generated by the trading account will be used to refurbish, maintain and acquire new state-owned properties.

### Portfolio Analysis

The Department's investment/disinvestment decisions are informed by relevant research on property asset management practice and indicators. To this end, comprehensive and cost-effective valuations of the portfolio, as well as high-level feasibility studies to identify

preliminary options and costs for new user projects listed on UAMPs are conducted.

Emphasis will be on a competent, comprehensive and cost-effective valuation of the portfolio, as well as the completion of high-level feasibility studies to identify preliminary options and costs for new user projects listed on UAMPs.

- **Investment Analysis**

The Department's investment analysis involves detailed feasibility studies on vacant properties and on projects. These will ensure that decisions related to acquisition, construction, refurbishment, leasing, space optimisation and disposal are properly informed, that they address relevant socio-economic objectives, and yield value for money.

- **Valuations**

As a compliance measure, the Department has developed the Depreciated Replacement Cost Valuation Model that will be piloted in 2010/11. The model will enhance the Asset Register by reflecting fair values. Market valuations of properties to be acquired, rented or disposed of by the Department, and the review of municipal valuations continue to be performed on an ongoing basis. The process also enables savings on levied municipal rates.

- **Industry Research**

Industry research is important to establish trends and data within the property and construction industry in order to inform decision-making on the Department's property transactions.



The Industry Research Unit of the Department will finalise the pilot phase of the Property Performance Standards project in Pretoria by researching values and compiling a report of values and indicators for the Pretoria area in the in the 2010/11 fiscal year. The Pretoria project will be used as a benchmark.

The unit will also continue to perform industry research and surveys to establish trends and data within the property and construction industry in order to inform decision-making with regard to the Department's property transactions.

#### National Infrastructure Maintenance Strategy (NIMS)

Working in conjunction with the CIDB, the Department will intensify the coordination in lieu of the implementation of this key initiative in 2010/11.

A Programme Steering Committee will become fully operational to ensure the active participation of all role-players and effective programme management. The project will give priority to the development of the Maintenance Management Framework, Maintenance Planning Standards and the Maintenance Accounting Framework.

### 3. Sub-Programme: Special Projects

#### Purpose of Sub-programme 3

- To build, manage and maintain capital infrastructure in all South Africa's land ports of entries;

- To provide technical competencies as required by DIRCO in foreign countries;
- To advance and consolidate the African agenda by facilitating the construction of the Pan African Parliament;
- To provide strategic leadership, project management and technical assistance for the 2010 FIFA World Cup infrastructure (e.g. stadiums); and
- To execute Presidential projects, project management and technical assistance on infrastructure and related matters.

#### Expected Outcomes of the Sub-programme

- Decent employment through inclusive economic growth; and
- An efficient, competitive and responsible economic infrastructure network.
- The sub-programme has three projects, namely:
  1. The 2010 FIFA Soccer World Cup: This entails rendering advice on technical and project management for stadia construction.
  2. Land ports of entry, namely Golela, Skilpadhek, Lebombo/ Ressano and Vioolsdrift.

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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- These four commercial border posts are major routes neighbouring SADC countries (Swaziland, Botswana, Namibia and Mozambique respectively). These routes are for export and import with high volumes of trucking and passenger vehicles. The border posts experience peak traffic volumes during certain periods of the year, such as Easter and Christmas.
- The DPW initiated these redevelopment projects to address the envisaged influx of people and goods passing through these various ports of entry during 2010 and beyond the 2010 event.
- Border post infrastructure, improved operations and security (in support of the facilitation of the legal movement of people and goods) are critical challenges ahead of the 2010 FIFA World Cup. Readiness of infrastructure to support operational mandates of the various departments at the ports of entry by 2010 and beyond is an increasingly important imperative.

### 3. Pan African Parliament (PAP)

After South Africa was nominated as the permanent seat for the Pan African Parliament (PAP), the Department was tasked to programme manage the construction of the Parliament. Together with National Treasury and DIRCO, the Department will consider alternative funding formula for PAP.

### 4. Sub-Programme Operations Management

#### Purpose of Sub-programme

Operations Management funds the implementation of the acquisition and construction of infrastructure for the DPW and client departments. The distribution of funds is governed by the compensation and administration of the unit.

The DPW's eleven (11) regional offices fall under this sub-programme.

#### Expected Outcomes of the Sub-programme

- Decent employment through inclusive economic growth; and
- An efficient, competitive and responsible economic infrastructure network.

#### Key Implementation Programmes

- Capital Works Implementation Programme;
- Planned Maintenance Implementation Programme; and
- Leasing Implementation Programme.
- Property and Facilities Management & Maintenance Implementation Programmes



## 5. Sub-programme Prestige Management

### Purpose of Sub-programme

- Prestige Management implements the accommodation needs of the Members of the Executive and some aspects of the Judiciary and the Legislature.

## 6. Sub-programme : Inner-City Regeneration, Project Management & Professional Services

### Purpose of Sub-programme

- To rejuvenate inner-towns and cities through the provision of improved physical working environments to national government departments/ agencies in the various inner cities;
- To create a centre of excellence for project management through planning, execution, monitoring and training; and
- To provide built environment, procurement and contractual professional advice, support services, standards and risk mitigation services to the Department.

### Expected Outcomes of the Sub-programme

- Create efficient, competitive and responsive infrastructure network; and
- Skilled and capable workforce to support an inclusive growth path (e.g. improved capacity to deliver capital and maintenance programmes).

### Key elements of the programme comprise:

#### 1. Inner-city Regeneration:

- Development of inner-city precincts (Marabastad, Salvokop, Church Square and Paul Kruger North) with City of Tshwane as context for Head offices of the RKTP;
- Feasibility studies and confirmation of additional new Head Office projects in Tshwane;
- Freedom Park Administration building, refurbishment of HG de Witt building; and
- Feasibility studies to identify and inform the roll-out of the programme to other towns.

#### 2. Project Management:

- Development as Centre of Expertise for DPW project managers (updating of norms and standards, processes, toolkit);
- Construction of 598 projects: capital (R337 million), maintenance (R142 million) and recoverable projects (R1 billion); and
- South African Embassy Nigeria, Tzaneen Prison, Waterkloof Runway, RAMP projects.

#### 3. Professional Services:

- Updating of technical norms and standards for design and construction of projects;

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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- Dam safety monitoring;
- Site identification and clearance for the development of projects;
- Development of 'Green Building' and sustainability principles; and
- Dolomite risk management and related projects.

Expected Outcome(s) of the Sub-programme

Delivery of quality accommodation services and improved service delivery.

### **7. Sub-programme Property Management**

Purpose of Sub-programme

Property Management entails the co-ordination of the financial resources allocation through DORA for property rates to provinces; and

This is a conditional grant allocated to all Public Works provincial departments to cover the cost of property rates charges of all provincial government buildings.

### **8. Sub-programme Augmentation of the Property Management Trading Entity (PMTE)**

Purpose of Sub-programme

The PMTE was established to comply with a decision to devolve accommodation-related costs to client departments and to implement the 'user charge' principle. In order to be able to carry out its mandate

in an effective and efficient manner, it will focus on implementing systems that will improve invoicing, revenue collection and accessing more funding for the projects. The building programme is implemented under the auspices of the PMTE.

Funds accrued from the PMTE are utilised for paying property rates, cleaning and gardening services and ongoing maintenance of public buildings.

### **9. Sub-Programme Parliamentary Village Management Board**

Purpose of Sub-programme

The Department, through the Parliamentary Village Management Board, provides transport subsidies to Members of Parliament in Cape Town.

### **10. Sub-Programme Public Entities**

Public entities reporting to the Department of Public Works are:

- Council for the Built Environment (CBE);
- Agr ment South Africa;
- Independent Development Trust (IDT); and
- Construction Industry Development Board (CIDB).

#### **Council for the Built Environment (CBE)**

The CBE is a Schedule 3A public entity, mandated to provide leadership and good governance in transforming and



sustaining built environment professions that serve the public and national interests. The Council recognises the importance of partnerships in executing some of its programmes and works with government and its entities, the private sector, professional councils, professional institutes or voluntary associations, as well as non-governmental organisations (NGOs) in the built environment.

#### **Agrement South Africa (ASA)**

ASA is responsible for the issuing of fit-for-purpose certificates for non-standard products

#### **Independent Development Trust (IDT)**

The IDT is a schedule 2 public entity. As an implementing agent of government programmes, it is mandated to contribute to the reduction of unemployment and poverty, with a bias towards rural areas. It focuses on the following key strategic areas:

- Attainment of sustainable livelihoods through people-centred development;
- Pioneering innovative development solutions; and
- Promotion of excellence in service delivery.

#### **Construction Industry Board (CIDB)**

The CIDB is a schedule 3A public entity, entrusted to provide strategic direction for the sustainable growth, reform and improvement of the construction sector to enhance the sector's role in the economy. It further promotes an enabling, regulatory and developmental framework for effective infrastructure delivery, improved industry performance, sustainable growth and transformation.

The Department monitors the allocation and the utilisation of financial resources to the above public entities through the performance monitoring and evaluation instrument.

# Programme Tables

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## PROGRAMME TWO

Table 4a: Detailed Expenditure per sub-Programme

Table 4b: Programme 2 per Economic Classification

Table 5: Transfers to public entities over the MTEF period

Table 6: Summary of National Property Portfolio

## PROGRAMME THREE

Table 7: Phase 2 Work Opportunities and FTE Targets per Sector

Table 8: Work opportunities - targets per year and sphere of government

Table 9a: Detailed Expenditure per Sub-Programme

Table 9b: Programme 3 per Economic Classification

## PROGRAMME FOUR

Table 10a: Detailed Expenditure per Sub-Programme

Table 10b: Programme 4 per Economic Classification

## PROGRAMME FIVE

Table 11a: Detailed expenditure per sub-Programme

Table 11b: Programme 5 per Economic Classification



**Table 4a: Detailed Expenditure per Sub Programme**

R Thousand	2006/07	2007/08	2008/09	2009/10					Adjusted appropriation	2010/11	2011/12	2012/13
	Outcome			Voted (Main appropriation)	Adjustments					Medium-term Estimates		
					Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments			MTEF Baseline	
Infrastructure (Public Works)	414,120	487,964	988,373	1,220,639	111,686	130,000	-	-	1,462,325	1,303,945	1,603,945	1,634,742
Property Management	710,306	836,572	889,330	996,538	-	373,200	-	-	1,369,738	1,096,192	1,161,964	1,220,062
Strategic Asset Investment Analysis	72,784	74,466	98,187	159,376	-	20,058	(27,000)	-	152,434	198,102	258,632	259,248
Operation Management	543,007	519,395	606,280	693,910	-	-	129,000	-	822,910	873,300	943,898	953,306
Prestige Management	-	-	-	-	-	-	-	-	-	38,000	46,000	40,000
Special Projects	26,064	27,436	28,880	30,400	-	-	-	-	30,400	32,000	42,000	42,000
Construction Industry Development Board	40,012	49,891	41,891	59,269	-	-	-	-	59,269	63,665	65,959	66,882
Council for the Built Environment	7,185	23,939	26,286	24,155	-	-	-	-	24,155	25,527	27,059	27,438
Parliamentary Villages Management Board	5,748	2,418	6,337	6,607	-	-	-	-	6,607	6,982	7,401	7,771
Augmentation of the Property Management Trading Entity	450,000	476,000	528,000	608,411	-	-	(20,000)	-	588,411	612,967	630,189	646,849
<b>Total of Sub-programmes</b>	<b>2,269,226</b>	<b>2,498,081</b>	<b>3,213,564</b>	<b>3,799,305</b>	<b>11,686</b>	<b>523,258</b>	<b>82,000</b>	<b>-</b>	<b>4,516,249</b>	<b>4,250,680</b>	<b>4,787,047</b>	<b>4,898,298</b>

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

**Table 4b: Programme 2 per Economic Classification**

R Thousand	2006/07	2007/08	2008/09	2009/10					Adjusted appropriation	2010/11	2011/12	2012/13
	Outcome			Voted (Main appropriation)	Adjustments					Medium-term Estimates		
					Roll-overs	Unforeseeable/unavoidable	Virement	Other		MTEF Baseline		
<b>CURRENT PAYMENTS</b>												
Compensation of employees	426,478	495,988	580,379	593,671	-	20,058	166,160	-	779,889	854,916	919,643	965,344
Good and services	161,363	105,645	125,249	249,462	-	-	(48,160)	-	201,302	223,604	287,194	295,809
<b>Total current payments</b>	<b>587,841</b>	<b>601,633</b>	<b>705,628</b>	<b>843,133</b>	<b>-</b>	<b>20,058</b>	<b>118,000</b>	<b>-</b>	<b>981,191</b>	<b>1,078,520</b>	<b>1,206,837</b>	<b>1,126,153</b>
<b>TRANSFER AND SUBSIDIES TO:</b>												
Provinces and municipalities	710,431	836,573	889,329	996,538	-	353,200	-	-	1,349,738	1,096,192	1,161,964	1,220,062
Municipalities	502,945	552,248	602,514	698,442	-	-	(20,000)	-	678,442	709,141	730,608	748,940
Households payments	2,436	2,048	3,092	2,206	-	-	-	-	2,206	2,339	2,455	2,578
<b>Total transfers and subsidies</b>	<b>215,812</b>	<b>1,390,869</b>	<b>1,494,935</b>	<b>1,697,186</b>	<b>-</b>	<b>353,200</b>	<b>(20,000)</b>	<b>-</b>	<b>2,030,386</b>	<b>1,807,672</b>	<b>1,895,027</b>	<b>1,971,580</b>
<b>PAYMENTS FOR CAPITAL ASSETS</b>												
Building and other fixed structures	414,121	487,964	988,373	1,220,639	111,686	130,000	-	-	1,462,325	1,303,945	1,603,945	1,634,742
Machinery and equipment	23,037	17,485	24,486	38,210	-	20,000	(16,000)	-	42,210	60,399	81,087	30,664
Software and other intangible assets	93	130	142	137	-	-	-	-	137	144	51	159
<b>Total current payments for capital assets</b>	<b>437,251</b>	<b>505,579</b>	<b>1,013,001</b>	<b>1,258,986</b>	<b>111,686</b>	<b>150,000</b>	<b>(16,000)</b>	<b>-</b>	<b>1,504,672</b>	<b>1,364,488</b>	<b>1,685,183</b>	<b>1,665,565</b>
<b>TOTAL PAYMENTS</b>	<b>2,269,226</b>	<b>2,498,081</b>	<b>3,213,564</b>	<b>3,799,305</b>	<b>111,686</b>	<b>523,258</b>	<b>82,000</b>	<b>-</b>	<b>4,516,249</b>	<b>4,250,680</b>	<b>4,787,047</b>	<b>4,898,298</b>



**Table 5: Transfers to public entities over the MTEF period**

Name of public entity	Main purpose of public entity	Transfers from the departmental budget			
		2009/10 MTEF	2010/11 MTEF	2011/12 MTEF	2012/13 MTEF
CBE	Regulate built environment profession	24 155	25 527	27 059	27 438
IDT	Provided development management services to government	0	0	0	0
CIDB	Develop Construction Industry	59 269	63 665	65 959	66 882
Agr ment Board	Provide assurance via technical approvals of fitness for purpose of non-standardized construction products	8 554	8 982	9 431	9 903
<b>Total</b>		<b>91 978</b>	<b>98 174</b>	<b>102 449</b>	<b>104 223</b>

Note: CIDB: Revenue is mainly generated from government transfers

CBE: Revenue is mainly generated from government transfers.

ASA: On average receives transfer of R 9 million from the department which increases at the rate of 5 per cent to provide inflation.

IDT: The trust generates more than 50 per cent of income internally from its own operations and the rest from the capital base.

# Programme Two

## IMMOVABLE ASSET INVESTMENT MANAGEMENT

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Programme 2: Summary of Property Portfolio

The following table represent a summary of property portfolio:

**Table 6: Summary of National Property Portfolio**

State-owned Portfolio	Land		Buildings / structures	
	Number of land parcels (A)	Extent (ha)	Number of buildings / structures (B)	Extent of building structures per foot print (m2)
Utilized	25 615	6 952 580	71 572	37 127 486.39
Unutilized	10 131	1 213 218	1244	251 580.32
<b>Sub Total</b>	<b>35 746</b>	<b>8 165 798</b>	<b>72 816</b>	<b>37 379 066.71</b>
<b>Total (A+B)</b>	<b>108 562</b>			

**Note:** The total of 108 562 represents 72 816 building structures and 35746 Land Parcels registered in DPW's Asset Register (AR). the total includes the number of unutilised Land Parcels (10 131).



public works  
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Department of Public Works  
**Strategic Plan**  
2010/13



The Exterior of the South African Embassy in Berlin, Germany

# Programme Three

## EXPANDED PUBLIC WORKS PROGRAMME

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### Purpose of the programme

Ensure the creation of work opportunities for the poor and unskilled, people in South Africa by coordinating the implementation of the programme.

### Sub-programmes:

- Expanded Public Works Programme Unit Capacity.
- Performance Based Incentive Allocations.

### Expected Outcome(s) of programme

- Create work opportunities through inclusive economic growth.

### Key Strategic Programmes and Projects and support interventions

In the January 2009 Cabinet Lekgotla, DPW's proposal for the second five years of the programme was approved. This was preceded by the EPWPs successful implementation of the first phase of the programme. One million work opportunities have been created a year ahead of schedule. An in-depth review has been conducted and the results informed the design Phase two.

Proposals for Phase 2 highlighted the need for the EPWP to be increased almost five-fold in order to contribute to government's target of halving unemployment by 2014.

### Non - State Sector

Phase 2 recommended the inclusion of a non-state sector to ensure that work opportunities outside of government funded programmes will contribute to the EPWP targets.

### • Community Work Programme (CWP)

The CWP works with local communities to prioritize "useful work". Unemployed members of the community are provided with an opportunity to work for 2 days a week on an ongoing basis.

The CWP has been piloted as a partnership between the Presidency and the Department of Social Development. Between November 2007 and March 2009 this programme was funded by DFID-SA, via the employment promotions programme. From 1 April 2009 this programme has been supported by DPW via its incentive allocation and additional programme funding made available during the mid-term adjustment budget.

A key conclusion of the pilot is that this programme from 1 April 2010 will receive ongoing funding and be institutionally located in the Department of Co-operative Governance and Traditional Affairs (COGTA) and thus no-longer report under the non-state sector. From 2010/11 to 2013 the programme has been allocated an amount of R2, 025 billion on the budget vote of COGTA

The CWP targets for 2009/10 was to employ 48 000 workers in this programme.

### • NGO Pilot Programme

In July 2009 DPW appointed the IDT to manage the implementation of the non-state sector on its behalf. The NGO pilot programme aims to partner with non-state actors, typically not-for-profit organizations (NPOs), faith-based organizations (FBOs) and community-based organisations (CBOs). This partnership aims to support programmes that could create income for large numbers of individuals through socially constructive



activities. The type of initiative would be determined by the non-state actor with the state providing partial funding for specified costs and wages.

- **Incentive funding**

In order to change the programme from being supply-driven (i.e. where the number of jobs created is dependent on programmes put in place by public bodies using their line-function budgets), as it was in the first phase, to demand-driven (i.e. based on the need for employment creation as expressed by employment targets), performance-based incentive funding is being phased in (through different fiscal mechanisms), with the aim of providing incentives for public bodies to create more EPWP work opportunities.

- **EPWP Infrastructure Incentive Grant for Provinces and Municipalities**

The EPWP Infrastructure Incentive Grant for Provinces and Municipalities is designed in the form of a performance-based incentive linked to a minimum labour-intensity threshold to be attained. The minimum labour-intensity threshold was set at a relatively low level of 3.1 full-time equivalent jobs (FTE) per million rand of expenditure for 2009/10. However, this threshold does not apply to rural municipalities. The reason for this was to provide all rural municipalities with the opportunity to start participating in the EPWP. The intention was to increase the threshold annually, to progressively increase labour-intensity. The intention of the EPWP Incentive Grant thus is to provide an incentive to public bodies to participate in the EPWP.

The EPWP Infrastructure Incentive Grant for Provinces and Municipalities is an unusual conditional grant in the sense that it is performance-based. This means that provincial departments and municipalities delivering infrastructure projects and programmes are eligible for an indicative grant allocation based on past performance, but only receive payouts based on actual progress with EPWP employment creation during the year. It is the first conditional grant of this kind in South Africa.

The grant is based on paying all eligible public bodies that create work above a minimum threshold an incentive of R50 per person-day of work created. The actual amount the public body receives is entirely based on the amount of employment created above the set minimum threshold. The incentive is designed to reward those provincial departments and municipalities that contribute most to the EPWP by reimbursing part of the cost of employment created under the EPWP.

A provincial department or municipality receiving the EPWP Infrastructure Incentive Grant must utilise the money for continuing or expanding job creation programmes. Expenditure of the funds is not restricted to the programme that created the EPWP jobs and can be applied to new or existing EPWP projects or programmes in any sector.

Provincial departments and municipalities that have been deemed eligible to receive the EPWP Incentive Grant must:

- Conclude a standard incentive agreement with DPW;
- Capture their planned EPWP

# Programme Three

## EXPANDED PUBLIC WORKS PROGRAMME

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programmes or projects on the EPWP Management Information System (MIS) for the infrastructure sector;

- Report on the progress of their EPWP projects on the MIS; and
- Maintain the required project and payroll records as specified by DPW for audit purposes.

The agreements entered into with DPW cover:

- The employment creation targets to be met by the public body;
- Indicative amounts that can be claimed by the public body should the targets be met; and
- The reporting, verification and audit process and requirements of the Incentive Grant.

DPW has put in place the necessary information management systems and controls that are required to manage the grant.

### • **Incentive Scheme in the Environment and Culture Sector**

In 2010/11, the national environment and culture sector programmes will also be able to access an employment incentive. The programmes in this sector will have a set agreed employment target to be achieved with their baseline programme funding. Based on percentage performance during the year, each national programme will be able to access a percentage of the incentive funding allocated to the programme. In addition to the baseline target, each

national programme must utilise the incentive funding received in accordance with the sector expansion plan for 2010 and should create additional jobs at a lower cost.

The incentive amount allocated is not based on rewarding on the basis of the cost per job, but is an amount shared by the national programmes in terms of a performance ratio. It is a performance-based incentive designed to reward those programmes spending more quickly, more efficiently and achieving their planned EPWP targets and environmental outcomes from their baseline budgets. Incentive funding received can be used for any job creation programmes provided it has been identified in the sector expansion plan as an area of targeted and preferred expansion.

National environment and culture sector departments that have an incentive allocation must:

- Develop an expansion strategy for each of its programmes, to be included in the sector plan;
- Conclude an incentive agreement with DPW and National Treasury;
- Report on the progress of their EPWP projects; and
- Maintain the required project and payroll records as specified by the agreement.

The agreements entered into will stipulate a role for DPW (as the EPWP coordinating and reporting department) as well as for National Treasury (given that the incentive is a specific and exclusive



appropriation, with conditions specified in the Appropriation Bill for which National Treasury is accountable); and will cover the employment creation targets to be met by the national programmes, how the incentive will be accessed and the performance reporting requirements.

• **Incentive Scheme in the Social Sector**

The social sector received an allocation of R56.6 million for 2010/11 for the payment of wages to the volunteers HCBC practitioners.

• **Incentive Schemes in the Non-State Sector**

As mentioned above, funding is also being made available to the non-state sector programmes. There is an incentive scheme for the NGO Pilot programme, which works on the principle that all work created by the NPO/CBO/NGO in line with an approved project plan, will be subsidized at a cost of R50 per person day of work created, paid monthly on the basis of verified claims.

**Accountability Arrangements**

The review of the first five years of the EPWP found that one of the key challenges was that DPW had been held accountable for the programme, but that implementation took place through other departments, provinces and municipalities, over which DPW had no authority. The only legal mechanism that provided some level of authority was the Division of Revenue Act through which EPWP conditions on the MIG and IGP infrastructure grants were stipulated. However, any action to enforce these conditions can only be taken by National Treasury for the IGP and COGTA for the MIG, not DPW.

It was therefore decided to introduce more decentralised accountability arrangements in the second phase of the programme. These involved setting targets per sector, per province, and per municipality. It also involved obtaining the commitment of Premiers and Mayors to pursue these targets through inter-governmental protocols with the national Minister of Public Works in terms of the Intergovernmental Relations Framework Act. Respective political and administrative heads are then to be held accountable for achieving (or not achieving) their targets. Suitable accountability arrangements have not yet been put in place for national departments.

It should therefore no longer be argued that the achievement of the EPWP targets is the responsibility of DPW – it is the responsibility of each department, province and municipality for which targets have been set. DPW's roles are:

- to facilitate the setting of targets and the signing of protocols;
- to monitor and report for the programme as whole;
- to manage incentive schemes;
- to manage the non-state sector;
- to manage the infrastructure sector; and
- to provide departments with technical support related to reporting and other EPWP requirements (not related to programme content in the social and environment and culture sectors).

# Programme Three

## EXPANDED PUBLIC WORKS PROGRAMME

The shift towards institutional and programme accountability rather than sector accountability is important. It means that the differentiation of the EPWP into sectors is only useful for support purposes, and not for accountability purposes. In other words, the responsibility of the sector coordinating departments (DPW, DEA and DSD) is to support the expansion of the programme in each sector. However, individual departments, provinces and municipalities, rather than sector coordinating departments, should be held accountable for the achievement of job creation targets.

The table below provides the overall cumulative outputs of the programme for each of the sectors for the 2009-2014 five year period.

These targets have been allocated further to the different spheres of government responsible for the implementation of the various programmes.

Implementation responsibilities vary for each of the sectors, in line with the constitutional mandates and budgets allocated to the respective spheres. In the infrastructure sector provincial and local government are responsible for the construction and maintenance of the type of infrastructure most suitable to the employment of the EPWP target group.

In the environment and culture sector, most programmes are run by national departments and provinces. In the social sector the ECD and HCBC programmes are run almost exclusively by the provinces. The table below provides an overview of the targets that have been set for each of the spheres of government in both work opportunities and full time equivalents. The targets for the Non State sector have been included, but separately, in these tables as they are not attributed to a specific sphere of government.

**Table 7: Phase 2 Work Opportunities and FTE Targets per Sector**

Sector	Work Opportunities	Full-Time Equivalents
Infrastructure	2 374 000	900 000
Environmental	1 156 000	350 000
Social	750 000	500 000
Non-state	640 000	280 000
<b>TOTAL</b>	<b>4.5 million plus</b>	<b>2 million plus</b>



**Table 8: Work opportunities - targets per year and sphere of government**

	Local	Provincial	National	Non-state	Totals
2009-2010	182,607	247,325	100,068	20,000	550,000
2010-2011	208,032	281,720	104,248	48,000	642,000
2011-2012	267,920	370,420	133,660	96,000	868,000
2012-2013	349,129	501,283	183,588	176,000	1,210,000
2013-2014	440,721	659,286	249,994	300,000	1,650,000
<b>Totals</b>	<b>1,448,409</b>	<b>2,060,034</b>	<b>771,557</b>	<b>640,000</b>	<b>4,920,000</b>

#### Delivery agreements with stakeholders

Partnership arrangements will be forged with identified key stakeholders, as indicated below.

##### • External Stakeholders

- DPW Public Entities
- The three (3) spheres of government.
- The Presidency
- National Departments of Cooperative Government and Traditional Affairs; Social Development; Environmental Affairs; Arts and Culture; Water Affairs; Tourism; Labour and National Treasury. Clusters: Infrastructure Development and Economic and Employment and Social Protection and Community Development Clusters.
- Construction SETA
- National Youth Development Agency

##### • Internal Stakeholders

- Asset Investment Management
- Operations
- Special Projects
- Corporate Services

# Programme Three

## EXPANDED PUBLIC WORKS PROGRAMME

**Table 9a: Detailed Expenditure per Programme**

R Thousand	2006/07	2007/08	2008/09	2009/10				Adjusted appropriation	2010/11	2011/12	2012/13	
	Outcome			Voted (Main appropriation)	Adjustments				Medium-term Estimates			
					Roll-overs	Unforeseeable/unavoidable	Virement			Other Adjustments	MTEF Baseline	
Expanded Public Works Programme	70,406	126,590	133,038	651,337	-	1,686	-	114,500	767,523	1,479,110	2,386,705	2,496,608

<b>CURRENT PAYMENTS</b>												
Compensation of employees	11,939	29,572	47,766	40,258	-	1,686	21,840	-	63,784	92,984	99,110	92,178
Good and services	58,209	96,427	84,123	176,230	-	-	(31,340)	-	144,890	183,801	214,628	228,957
<b>Total current payments</b>	<b>70,148</b>	<b>125,999</b>	<b>131,889</b>	<b>216,488</b>	<b>-</b>	<b>1,686</b>	<b>(9,500)</b>	<b>-</b>	<b>208,674</b>	<b>276,785</b>	<b>313,738</b>	<b>321,135</b>
<b>TRANSFER AND SUBSIDIES TO:</b>												
Provinces and municipalities	10	-	-	353,167	-	-	-	-	353,167	1,010,637	1,908,000	2,003,400
Public corporation and private enterprises	-	-	-	-	-	-	9,500	5,000	14,500	10,515	9,180	9,602
Public corporations	-	-	-	-	-	-	9,500	5,000	14,500	10,515	9,180	9,602
Non-profit institutions	-	-	-	80,500	-	-	-	109,500	190,000	179,811	154,370	161,471
<b>Total transfers and subsidies</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>433,667</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>114,500</b>	<b>557,667</b>	<b>1,200,963</b>	<b>2,071,550</b>	<b>2,174,473</b>
<b>PAYMENTS FOR CAPITAL ASSETS</b>												
Machinery and equipment	248	581	1,149	1,182	-	-	-	-	1,182	1,362	1,417	1,000
<b>Total current payments for capital assets</b>	<b>248</b>	<b>591</b>	<b>1,149</b>	<b>1,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,182</b>	<b>1,362</b>	<b>1,417</b>	<b>1,000</b>
<b>TOTAL PAYMENTS</b>	<b>70,406</b>	<b>126,590</b>	<b>133,038</b>	<b>651,337</b>	<b>-</b>	<b>1,686</b>	<b>-</b>	<b>114,500</b>	<b>767,523</b>	<b>1,479,110</b>	<b>2,386,705</b>	<b>2,496,608</b>



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Department of Public Works  
**Strategic Plan**  
2010/13



Creating a skills Pool  
through the national  
youth service under  
EPWP

# Programme Four

## CONSTRUCTION AND PROPERTY POLICY REGULATION

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### Purpose of the programme

Regulate and promote the growth and transformation of construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.

### Sub-programmes:

- Construction Industry Development Programme.
- Property Industry Development Programme.

### Expected Outcome of the programme

- Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship.

### Key Strategic Objectives

- To regulate, promote growth and transformation of the construction and property industries.
- To promote uniformity and best practice in the management of state immovable assets.
- To undertake research on the construction and property industries to inform policy development.

### Key Policy Priorities

- Promotion of uniformity and best practice in the management of state immovable assets;

- Regulation of the construction and property industries;
- Management of property rights;
- Development and management of legislation.
- Driving transformation of the property and construction sectors through development of empowerment programmes for the department as well as monitoring the implementation of the Property and Construction Charters by private enterprises; and
- Monitoring and reporting the impact of DPW policies.

### **Construction Industry Development Programme**

The objective of this unit is to provide strategic leadership to the construction industry in terms of the transformation, growth and development, regulation and monitoring and evaluation of the performance of the sector. To achieve this objective, the Department will:

- Promote and monitor the implementation of construction policy, including
  - promotion of skill development in the sector;
  - promotion, monitoring and reporting on the level of transformation in the sector; and
  - promotion of the profile and image of the construction industry.



- Monitoring the implementation of policy as it pertains to the performance of the construction industry and facilitate competitiveness and improvement programmes, including:
  - regulation of built environment professionals;
  - promotion of innovation, research and technology development; and
  - monitoring of labour and workplace practices (health and safety, HIV/AIDS).
- Monitoring economic and performance trends in construction and formulate strategies to promote:
  - transformation in the material supply sector; and
  - access to plant and equipment by black companies and individuals.
- Emerging sector
- develop the NCDP Implementation Plan to rollout the NCDP within government; and
- provide on going technical support to government departments and municipalities on the NCDP strategy.

#### **Property Industry Development Programme**

The objectives of this unit are to regulate and promote transformation and growth of the property industry. It also promotes uniformity and best practice in the management of state immovable assets. These objectives will be achieved through the following initiatives:

##### **Asset Management Policy**

##### **Government Immovable Asset Management Act**

Since the promulgation of GIAMA in 2009, the Unit has been providing support to user- and custodian-departments at National and Provincial spheres of government in preparation for implementation and significant progress has been achieved. Comprehensive guidelines for the compilation of user- and custodian asset management plans have been developed. Various other guidelines will be finalized in 2010/2011.

In order to achieve the objectives of GIAMA at Local Government level, the department is working with and assisting the Department of Cooperative Governance and Traditional Affairs (COGTA) to develop the regulatory framework to govern immovable asset

The Contractor Incubator Programme will be aligned to the National Contractor Development and going forward the Unit will:

- improve the CIP Monitoring and Evaluation mechanism;
- develop a Strategy to facilitate the implementation of the NCDP through the Infrastructure government departments and municipalities;

# Programme Four

## CONSTRUCTION AND PROPERTY POLICY REGULATION

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management in local government, in terms of existing legislation (Local Government: Municipal Systems Act, 2000 and Municipal Finance Management Act, 2003).

### Property Empowerment Strategy

The Department is currently implementing the Property BEE Strategy as approved by DPWNIF with significant achievements. The implementation of the Property Incubator Programme and its Technical Guidelines and been finalised. During the 2010/2011 financial year, the Unit will monitor and report on implementation as well as drive the roll-out of the programme to other government agencies.

Further, the Unit will work with the Property Charter Council to develop monitoring tools and systems to monitor implementation and level of transformation in the property sector.

### Property Management Policies

During the 2010/2011 financial year, the process of development of the following property management policies will be initiated:

- Acquisition of immovable assets;
- Maintenance of state-owned immovable asset;
- Immovable asset disposal;
- Advertising on state-owned immovable assets;
- State official residential accommodation; and

- Letting out of non-core space.

It is expected that these policies will be finalized by 2011/12.

### Custodial responsibilities

#### • The Expropriation Act

Expropriation is considered necessary in specific circumstances to ensure delivery on government's programmes (such as land reform or the provision of essential infrastructure). A review of the Expropriation Act, 1975 is deemed necessary to (a) modernise the legislation; (b) ensure consistency with the provisions of the Constitution, especially the provisions dealing with property rights (clause 25); access to information (clause 32) and just administrative action (clause 33); and (c) address any other shortcomings.

In August 2008, the Portfolio Committee decided to shelve the Expropriation Bill until further notice stating that more time was needed to ensure that a wide variety of stakeholders had been consulted. A new bill will be reintroduced during the course of 2010/11.

#### • State land under DPW's custodianship

The Department continues to work closely with the Department of Rural Development and Land Reform to facilitate the expeditious resolution of land claims on state land under its control, as well as the identification of surplus state land under its control that is suitable for land reform purposes.



Particular emphasis is placed on the release of agricultural land to the Departments of Rural Development and Land Reform for allocation to emerging farmers in terms of the Land Redistribution through Agricultural Development (LRAD) Programme. Through this intervention, Public Works will also contribute land for:

- Human Settlements; and
- Agricultural purposes
- **Land Affairs Board**

The Land Affairs Board was established to act as an independent advisor in respect of the value of property and rights therein to the whole of Government. However, in terms of its founding legislation (Land Affairs Act, 1987) organs of State other than the Department of Public Works are not obliged to make use of the Board's expertise.

As part of the revision of the Expropriation Act, the Department is considering the status and role of the Board in advising organs of state on the value of property and rights therein.

- **Policy review**

Review of the following policies will be initiated during the 2010/11 financial year:

- White Paper : Public Works Towards the 21st Century,
- White Paper: Creating an Enabling Environment for the Reconstruction, Growth and Development in the Construction Industry

# Programme Four

## CONSTRUCTION AND PROPERTY POLICY REGULATION

**Table 10a: Detailed Expenditure per Sub-Programme**

R Thousand	2006/07	2007/08	2008/09	2009/10					Adjusted appropriation	2010/11	2011/12	2012/13
	Outcome			Voted (Main appropriation)	Adjustments					Medium-term Estimates		
					Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments			MTEF Baseline	
Construction Industry Development Programme	39,650	30,480	20,732	22,432	-	-	-	-	22,432	20,653	23,486	23,774
Property Industry Development Programme	751	372	12,692	11,318	-	-	-	-	11,318	10,886	11,678	12,936
<b>Total of Sub-programme</b>	<b>40,401</b>	<b>30,852</b>	<b>33,424</b>	<b>33,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,750</b>	<b>31,539</b>	<b>35,164</b>	<b>36,710</b>

**Table 10b: Programme 4 per Economic Classification**

<b>CURRENT PAYMENTS</b>												
Compensation of employees	11,223	11,786	9,440	9,912	-	-	-	-	9,912	10,712	12,005	12,617
Good and services	28,941	18,982	23,741	23,731	-	-	-	-	23,731	20,796	23,139	24,073
<b>Total current payments</b>	<b>40,164</b>	<b>30,768</b>	<b>33,181</b>	<b>33,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,643</b>	<b>31,508</b>	<b>35,144</b>	<b>36,690</b>
<b>TRANSFER AND SUBSIDIES TO:</b>												
Provinces and municipalities	7	-	-	-	-	-	-	-	-	-	-	-
Provinces	7	-	-	-	-	-	-	-	-	-	-	-
Public corporation and private enterprises	-	-	20	-	-	-	-	-	-	-	-	-
Public corporations	-	-	20	-	-	-	-	-	-	-	-	-
Households	132	-	2	-	-	-	-	-	-	-	-	-
<b>Total transfers and subsidies</b>	<b>139</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PAYMENTS FOR CAPITAL ASSETS</b>												
Machinery and equipment	98	84	221	107	-	-	-	-	107	31	20	20
<b>Total current payments for capital assets</b>	<b>98</b>	<b>84</b>	<b>221</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107</b>	<b>31</b>	<b>20</b>	<b>20</b>
<b>TOTAL PAYMENTS</b>	<b>40,401</b>	<b>30,852</b>	<b>33,424</b>	<b>33,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,750</b>	<b>31,539</b>	<b>35,164</b>	<b>36,710</b>



The interior of the South African Embassy in Berlin, Germany

# Programme Five

## AUXILIARY AND ASSOCIATED SERVICES

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### PROGRAMME 5: AUXILIARY AND ASSOCIATE SERVICES

#### Purpose of the programme

To provide various services, including: compensation for losses on government assisted housing scheme; assistance to organization for the preservation of national memorials; managing grants for the Parliamentary Village Management Board; and meeting protocol responsibilities for State functions.

#### Sub-programme:

- Compensation for losses
- Distress Relief
- Loskop Settlement
- Assistance to Organisational for Preservation of National Memorials
- State Functions
- Sector Education Training Authority

#### Expected Outcomes of the programme

An efficient and effective delivery of auxiliary and associate service.

#### Analysis of constraints and measures planned to overcome them

Some of the activities in this programme are unpredictable in nature and therefore difficult to make provision for. The department is responsible for the procurement of logistical facilities for

State functions, such as: State funerals, Presidential Inaugurations, Celebration of children and women rights, etc. Functions relating to State funerals are difficult to predict in advance. Major challenges in the programme include the following:

- Under-funding: logistical arrangements for some of the State events can be very costly and often have to be funded through internal reprioritization which often compromises services delivery.
- Previous attempts to request funding for these unpredictable State events have not succeeded.

Regarding the transfer payment to the Commonwealth War Graves Commission, the major challenge is the fluctuations in the foreign exchange rate which is also very difficult to predict over the MTEF period. Adequate provision has to be made on the budget to ensure that negative foreign exchange fluctuations have the least impact on the budget allocation.

#### Description of planned quality improvement measures

Commitment from National Treasury is being sought to ensure that funding for unpredictable State events is sourced from their reserves.

Working in tandem with the International Relations unit, claims from the Commonwealth War Graves Commission will be processed on time, i.e. before the start of a new financial year.



**Table 11a: Detailed expenditure per sub-programme**

R Thousand	2006/07	2007/08	2008/09	2009/10					Adjusted appropriation	2010/11	2011/12	2012/13
	Outcome			Voted (Main appropriation)	Adjustments					Medium-term Estimates		
					Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments			MTEF Baseline	
Compensation for Losses	601	134	-	1,835	-	-	-	-	1,835	1,945	2,062	2,165
Distress Relief	-	-	-	1	-	-	-	-	1	1	1	1
Loskop Settlement	-	-	-	1	-	-	-	-	1	1	1	1
Assistance to Organisation of Preservation of National Memorials	13,348	12,700	13,669	16,478	-	-	-	-	16,478	17,467	18,515	19,441
State Functions	6,601	202	133	15,106	-	-	7,000	-	22,106	112	119	125
Sector Education and Training Authority	-	-	1,607	2,215	-	-	-	-	2,215	2,341	2,482	2,606
<b>Total of Sub-programme</b>	<b>20,550</b>	<b>13,036</b>	<b>15,409</b>	<b>35,636</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>42,636</b>	<b>21,867</b>	<b>23,180</b>	<b>24,339</b>

**Table 11b: Programme 5 per Economic Classification**

R Thousand	2006/07	2007/08	2008/09	2009/10					Adjusted appropriation	2010/11	2011/12	2012/13
	Outcome			Voted (Main appropriation)	Adjustments					Medium-term Estimates		
					Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments			MTEF Baseline	
<b>CURRENT PAYMENTS</b>												
Good and services	6,601	202	133	16,942	-	-	7,000	-	23,942	2,058	2,182	2,291
<b>Total current payments</b>	<b>6,601</b>	<b>202</b>	<b>133</b>	<b>16,942</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>23,942</b>	<b>2,058</b>	<b>2,182</b>	<b>2,291</b>
<b>TRANSFER AND SUBSIDIES TO:</b>												
Departmental agencies and accounts	-	-	1,607	2,215	-	-	-	-	2,215	2,341	2,482	2,606
Foreign government and international organisations	13,348	12,701	13,669	16,478	-	-	-	-	16,478	17,467	18,515	19,441
Households	600	133	-	1	-	-	-	-	1	1	1	1
<b>Total transfers and subsidies</b>	<b>13,948</b>	<b>12,834</b>	<b>15,276</b>	<b>18,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,694</b>	<b>19,809</b>	<b>20,998</b>	<b>22,048</b>
<b>PAYMENTS FOR CAPITAL ASSETS</b>												
Machinery and equipment	1	-	-	-	-	-	-	-	-	-	-	-
<b>Total current payments for capital assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PAYMENTS</b>	<b>20,550</b>	<b>13,036</b>	<b>15,409</b>	<b>35,636</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>42,636</b>	<b>21,867</b>	<b>23,180</b>	<b>24,339</b>

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 1: ADMINISTRATION

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#### PROGRAMME PLANS:

- Finance and Supply Chain Management
- Corporate Services
- Monitoring and Evaluation
- Strategic Management
- Internal Audit & Investigation Services
- Intergovernmental Relations



### 1.1 Finance & Supply Chain Management

Purpose	To provide credible, client-orientated financial management services to the Department.				
Measurable Objective	Provision of financial management advice and services to all the branches of the Department for improved service delivery and compliance with the financial regulations.				
Key Policy Priority	Sustainable resource management.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Ensure effective corporate governance processes and sound resources management and use	Implemented action plan for GAAP compliance on PMTE	Implemented action plan	70% achievement	90%	100%
	Improved revenue and debtors - management on the PMTE	Reduced debtors book	50% reduction	60% reduction	60% reduction
		Collected revenue	80% collection	80% collection	90% collection
Improved internal controls	Developed policies & procedures (7 policies)	90% implementation	100%	100%	
	Improved management of movable assets	Credible asset register	90% compliance	95% compliance	100% compliance
	Improved payments of invoices	Payment register	80%	90%	100%
	Improved supply chain management	Compliance with SLA	80% compliance	90% compliance	100% compliance

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 1: ADMINISTRATION

#### 1.2: Corporate Services

Purpose	To oversee the implementation and management of strategic support functions in line with priorities of the Department in the advancement of the development agenda, improved service delivery, compliance and good corporate governance.				
Measurable Objective	Provision of strategic support management services (and advice) which will add value to the business of the Department and make Public Works competitive.				
Key Policy Priority	Contribute to the attainment of a developmental state characterised by improved public service, bias towards growth, sound resources management, skilled and efficient workforce and good corporate governance regime.				
Expected Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
1. Provision and management of ICT technology, systems and services	Enabling IT systems to support core operational areas	Functional IT systems headlined by: <ul style="list-style-type: none"> <li>• IE-Works</li> <li>• EPWP-Web- based System</li> <li>• Virtual Private Network</li> <li>• Video-conferencing</li> <li>• SAS</li> </ul>	100% implementation	System maintenance	System maintenance
2. Lifecycle management of human resources and skills development in the Department of Public Works for current and future requirements of a developmental state	Human Resource Management Plan	<ul style="list-style-type: none"> <li>• Aligned structure</li> <li>• Reduced vacancy rate</li> <li>• Functional skills generation initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Structure 20% complete</li> <li>• Vacancy 10% of establishment</li> <li>• 5% beneficiaries of establishment (as per DPSA)</li> </ul>	<ul style="list-style-type: none"> <li>• Structure 60% complete</li> <li>• Vacancy 9% of establishment</li> <li>• 5% beneficiaries of establishment (as per DPSA)</li> </ul>	<ul style="list-style-type: none"> <li>• Structure 80% complete</li> <li>• Vacancy 8% of establishment</li> <li>• 5% beneficiaries of establishment (as per DPSA)</li> </ul>
3. Provision and management of strategic communications and marketing systems and programmes	Revised Communication Strategy with a developmental orientation	Developmental Communication Strategy	60% implementation	80% implementation	100% implementation



## 1.2 Corporate Services Continued

Purpose	To oversee the implementation and management of strategic support functions in line with priorities of the Department in the advancement of the development agenda, improved service delivery, compliance and good corporate governance.				
Measurable Objective	Provision of strategic support management services (and advice) which will add value to the business of the Department and make Public Works competitive.				
Key Policy Priority	Contribute to the attainment of a developmental state characterised by improved public service, bias towards growth, sound resources management, skilled and efficient workforce and good corporate governance regime.				
Expected Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
4. Manage a total security function in preservation of departmental assets and other investments	Compliance with NIA requirements	<ul style="list-style-type: none"> <li>Number of employees vetted</li> <li>Number of companies vetted</li> </ul>	<ul style="list-style-type: none"> <li>180 employees per year</li> <li>1000 companies per year</li> </ul>	<ul style="list-style-type: none"> <li>360 employees per year</li> <li>1000 companies per year</li> </ul>	<ul style="list-style-type: none"> <li>400 employees per year</li> <li>1 000 companies per year</li> </ul>
5. Promote parity and equity of marginalised groups, including women, disabled and youth in key programmes of the DPW	Implement the new Disability Strategy	Employment statistics for disabled people	1% of staff establishment	1,5% of staff establishment	2% of staff establishment
6. Manage international relations to determine opportunities for international strategic partnerships and cooperation beneficial to DPW	Transfer critical skills courtesy of international bilaterals and agreements	Skills transfer programmes linked to international agreements	200 beneficiaries	250 beneficiaries	300 beneficiaries
7. Provision of efficient, effective and economical Legal support services including advice to the Department and the Ministry	Provide legal expertise and advice that offers compliance	Reduction in backlog of legal cases	30% reduction	50% reduction	80% reduction

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 1: ADMINISTRATION

#### 1.3 Monitoring & Evaluation

Purpose	Institutionalisation of monitoring and evaluation in the National Department of Public Works.				
Measurable Objective	Develop, manage and coordinate overall monitoring and evaluation activities within the Department.				
Key Policy Priority	Ensure and enhance sustainable resource management and use.				
	Building a developmental state, including improvement of public services and strengthening of democratic institutions.				
Expected Outcome	Skilled and capable workforce to support an inclusive growth path.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Ensure effective corporate governance and sound resource management	M&E Policy formulation and implementation (guided by the implementation of the M&E Green Paper)	M&E Policy/Framework	100% developed	Annual review	Annual review
		Policy implementation	30%	50%	100%
	M&E Framework/Policy				
	Development and implementation of an M&E Framework	Compliance with M&E Policy	80% compliance	90% compliance	100% compliance

#### 1.4 Strategic Management

Purpose	Provide strategic management leadership to the Department through strategic planning, knowledge management, risk management and economic analysis.				
Measurable Objective	To ensure that the Department's programmes are aligned to government sector outcomes.				
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.				
	Massive programme to build social and economic infrastructure.				
Expected Outcome	Create efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	DPW Strategic Plan in compliance with relevant prescripts	Strategic Plan completed by February	100% compliance with PFMA	100% compliance with PFMA	100% compliance with PFMA
		Alignment with National Plan			
	Integrated Risk Management Strategy/Policy	Approved strategy/policy	60% compliance	80% compliance	100% compliance



### 1.5 Internal Audit And Investigation Services

Purpose	To ensure sound corporate governance.					
Key Policy Priority/	Improving the delivery and quality of public services; and Sustainable resource management.					
Measurable Objective 1:	To provide an independent, objective assurance and consulting activity designed to add value and improve the Department's operations. 1.1 Bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management processes.					
Expected Outcome	Create efficient, competitive and responsive infrastructure network.					
Strategic Objective [DPW]:	Output	Performance Indicator	Target	2010/2011	2011/2012	2012/2012
Measurable Objective 1:	To bring a systematic, disciplined approach to evaluate and improve the effectiveness of governance processes.					
Key Policy Priority	<ul style="list-style-type: none"> <li>Improving the delivery and quality of public services; and</li> <li>Sustainable resource management.</li> </ul>					
Expected Outcome	Appropriate ethics, values and accountability in the Department.					
Strategic Objective	Output	Indicator	Target	2010/2011	2011/2012	2012/2012
Ensure effective corporate governance and sound resources management	Improved compliance with all prescripts	Audit reports Functional Audit Committees	80% compliance		90% compliance	100% compliance

### 1.6 Intergovernmental Relations

Purpose	Ensure effective corporate governance, improved service delivery and leveraging intergovernmental relations.					
Measurable Objective	Facilitate sound relations with spheres of government through relevant intergovernmental structures. Efficient and effective support to the Ministry, Department, Parliamentary Services and Public Entities on improved service delivery.					
Key Policy Priority	Corporate governance					
Expected Outcome	Efficient and effective development -oriented Public Service and an empowered fair and inclusive citizenship					
Strategic Objective	Output	Performance Indicator	Target	Target	Target	
			2010/11	2011/12	2012/13	
Efficient and development-oriented public service and empowering, fair citizenship	Improved, sound relations with spheres of government and entities through relevant intergovernmental structures	<ul style="list-style-type: none"> <li>Manage entities</li> <li>Scheduled intergovernmental and other related structures</li> </ul>	100% compliance with prescripts	100% compliance with prescripts	100% compliance with prescripts	

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

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#### PROGRAMME PLANS:

- Infrastructure (Public Works)
- Strategic Asset Investment Analysis
- Special Projects
- Inner City regeneration programme
- Operations Management
- Prestige Management
- Augmentation of the PMTE
- Parliamentary Villages Management Board



### 2.1.1 Asset Register Management (ARM)

Purpose	To ensure that all relevant information on the immovable assets under the control of the Department is accurately reflected on a suitable electronic register to facilitate the extraction of information to (a) inform the management and (b) report on the performance of such assets.				
Measurable Objectives(KPAs)	<ul style="list-style-type: none"> <li>Establish Asset Register Management (ARM) Unit to ensure that all relevant information on the immovable assets under the control of the Department is accurately reflected on the Asset Register.</li> <li>Determine the requirements for and monitor the development of a suitable electronic register.</li> <li>Ensure accurate and complete information on all immovable assets under the Department's control.</li> </ul>				
Key Policy Priorities	<ul style="list-style-type: none"> <li>Massive programme to build social and economic infrastructure;</li> <li>Comprehensive Development Strategy linked to land and agrarian reform and food security; and</li> <li>Sustainable resource management and use.</li> </ul>				
Expected Outcome	<ul style="list-style-type: none"> <li>Create efficient, competitive and responsive infrastructure network.</li> </ul>				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Ensure sound asset data management	1. Accurate and complete information on immovable assets on the Asset Register  (Land = 35 746 structures (on property level) = 72 816. Total = 108 562) as at October 2009	AR fields populated with essential information	90% populated 97 705 properties	100% populated 108 562 properties	100% populated 108 562 properties
		AR fields populated with supplementary information	10% populated 10 856 properties	20% populated 21 712 properties	35% populated 37 996 properties
		Approved and implemented National Vesting Plan	100% completed plan		
		Vested state land	55% 19 660 land parcels	70% 25 022 land parcels	90% 32 171 land parcels
		Approved Amnesty Call Strategy and Campaign	100% completed strategy	50% completed	60% completed

All indicators require funding as the unit is newly established. There is no current personnel and non-personnel allocation.

Note: Percentage of assets surveyed is subject to availability of funding budget constraints will impact on the progress of this programme.

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

#### 2.1.2 KEY ACCOUNT MANAGEMENT (KAM)

Purpose	To manage client relationships and deliverables according to agreed standards.				
Measurable Objective	Deliverables achieved.				
Key Policy Priority	Finalisation of Asset Management Policy.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	User Asset Management templates 1-12	Populated templates for 27 national departments and 7 entities	90% complete	95% complete	100% Complete
	Prioritised and funded projects identified in collaboration with clients	Implementation Programmes (CWIP, PMIP)	100% Approved and signed-off	100% Approved and signed-off	100% Approved and signed-off
	Draft and finalised Service Level Agreements (SLAs) and Service Delivery Standards (SDS)	Signed SLAs by users	Signed SLAs	Monitor deliverables (70%)	Monitor deliverables (80%)



### 2.1.3 PORTFOLIO PERFORMANCE AND MONITORING (PP&M)

Purpose	To lead in the implementation of GIAMA by ensuring that state assets are well managed.				
Measurable Objective	<ul style="list-style-type: none"> <li>Provision of accommodation to user departments through GIAMA provisions.</li> </ul>				
Key Policy Priority	<ul style="list-style-type: none"> <li>Massive programme to build social and economic infrastructure.</li> </ul>				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Well managed immovable assets in line with Property Portfolio strategies	Approved portfolio strategies	Property Portfolio Strategies developed (70%)	Property Portfolio Strategies developed (100%)	Implement Strategies (20%)
	Effective C-AMPS that addresses User Requirements (U-AMPS)	Approved C-AMP document for each department	User departments have C-AMPS in place (70%)	User Departments have C-AMPS in place (100%)	CAMP Review and update
	Developed strategies to increase revenue on superfluous, but not redundant state assets	Approved and implemented Revenue Generating Strategy	Revenue increase on leased out state- owned properties (10 %)	Revenue increase on leased out state- owned properties (20 %)	Revenue increase on leased out state-owned properties (30 %)
	Well implemented special AIM programmes (Energy Efficiency, Water Efficiency, Accessibility to State Buildings and Rehabilitation Programme)	a. Reduced energy consumption b. Reduced water consumption c. Accessible buildings to people with disabilities d. Rehabilitated buildings	a. 3% reduction on kilowatts hour used on state-owned buildings  b. 2% reduction on kilolitres consumed on state buildings  c. 64 buildings identified and made accessible  d. Buildings identified for the implementation of Rehabilitation Programme within MTEF (64)	a. 7 % reduction on kilowatts hour used on State-owned buildings  b. 4 % reduction on kilolitres consumed on State buildings.  c. 70 Buildings identified and made accessible  d. Buildings identified for the implementation of Rehabilitation Programme within MTEF (70)	a. 10% reduction on kilowatts hour used on state-owned buildings  b. 7 % reduction on kilolitres consumed on state buildings  c. 75 buildings identified and made accessible  d. Buildings identified for the implementation of Rehabilitation Programme within MTEF (75)

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

#### 2.1.3 PORTFOLIO PERFORMANCE AND MONITORING (PP&M)

Key Policy Priority	Comprehensive development strategy linked to land and agrarian reform and food security.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Developed Disposal Programme	Approved Disposal Programme	a. Foreign properties identified for disposal (20)  b. Facilitate disposal of properties for commercial purposes (30)	a. Foreign properties identified for disposal (4)  b. Facilitate disposal of properties for commercial purposes (37)	a. Foreign properties identified for disposal (5)  b. Facilitate disposal of properties for commercial purposes (25)
Key Policy Priority	Comprehensive Development Strategy linked to land and agrarian reform and food security.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Contribute to the building of a developmental state and a comprehensive Rural Development Framework through state assets	Effective release of land for land reform purposes	Letters of release of land to Regional Land Claims Commissioners	Properties to be disposed of for land reform purposes (55)	Properties to be disposed of for land reform purposes (55)	Properties to be disposed of for land reform purposes (20)
	Effective release of land for housing and agricultural purposes or any other socio-economic objectives	MOUs signed with Human Settlement, Agriculture, etc  List of properties sent to relevant departments	1 000 hectares of land parcels	1 000 hectares of land parcels	1 000 hectares of land parcels



#### 2.1.4 PORTFOLIO ANALYSIS (PA)

Purpose	To provide credible portfolio, property and project analysis services for the Department on its immovable assets.				
Measurable Objective	The provision of immovable asset investment advice, analyses and related services to the Department and its PMTE as a base for investment/disinvestment decisions, informed by appropriate industry research, in compliance with GIAMA and other applicable legislation, and responsive to user accommodation requirements.				
Key Policy Priority	Strategic priority 2: Massive programme to build social and economic Infrastructure.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Analyses informing immovable asset portfolio, property and project investments	Completed and approved analyses with recommendations on investment for the DPW immovable asset portfolio	List of identified possibilities of portfolio segmentation for analysis  50% completion of annual requests for analysis of immovable asset portfolio per segments	75% completion of annual requests for analysis of immovable asset portfolio per segments	100% completion of annual requests for analysis of immovable asset portfolio per segments
		Completed and approved analyses and recommendations on investment for the DPW unutilised, non-project related immovable properties	50% completion of annual requests for analysis of unutilised, non-project related assets	75% completion of annual requests for analysis of unutilised, non-project related assets	100% completion of annual requests for analysis of unutilised, non-project related assets
		Completed and approved analyses and recommendations on investment options for DPW immovable asset projects	80% completion of annual requests for project investment analyses	90% completion of annual requests for project investment analyses	100% completion of annual requests for project investment analyses

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

#### 2.1.4 PORTFOLIO ANALYSIS (PA)

Purpose	To provide credible portfolio, property and project analysis services for the Department on its immovable assets.				
Measurable Objective	The provision of immovable asset investment advice, analyses and related services to the Department and its PMTE as a base for investment/disinvestment decisions, informed by appropriate industry research, in compliance with GIAMA and other applicable legislation, and responsive to user accommodation requirements.				
Key Policy Priority	Strategic priority 2: Massive programme to build social and economic Infrastructure.				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Valuation of the immovable asset portfolio and properties	Completed and approved valuation of the DPW immovable asset portfolio in compliance with accounting requirements	80% of immovable assets in the portfolio valued in accordance with the approved Accounting Valuation Model	90% of immovable assets in the portfolio valued in accordance with the approved Accounting Valuation Model	100% of immovable assets in the portfolio valued in accordance with the approved Accounting Valuation Model
		Approved market valuations of the DPW immovable asset properties to inform asset investment/disinvestments	50% completion of requests for immovable property market valuations	75% completion of requests for immovable property market valuations	100% completion of requests for immovable property market valuations
		Successful negotiation with local authorities on municipal valuations to minimise municipal rates and taxes	Compilation of a calendar tracking municipal valuations 50% of annual municipal valuation calendar appraised and negotiated	75% of annual municipal valuation calendar appraised and negotiated	100% of annual municipal valuation calendar appraised and negotiated



**2.2 INNER CITY REGENERATION, PROJECT MANAGEMENT & PROFESSIONAL SERVICES:**

Purpose	To provide built environment, procurement, and contractual professional advice, support services, standards and risk mitigation services to the organization .				
Measurable Objective	A facilitated and enabling professional environment towards sustainable, cost effective, energy efficient, aesthetical responsive, risk mitigated and legislated compliant immovable assets .				
Key Policy Priority	Massive programme to build economic infrastructure				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Toolkit for design & technical solutions informed by policy position papers	Reviewed and updated norms and standards for departmental infrastructure	50% review of current norms and standards	100% review of current norms and standards  25% development of updated norms and standards	50% development of updated norms and standards

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

#### 2.2 Inner City Regeneration, Project Management & Professional ServicesContinued:

Purpose	To rejuvenate inner towns and cities through the provision of improved physical working environments to national government departments/agencies; To create a centre of excellence for project management through planning, execution, monitoring and training.				
Measurable Objective	Delivery of construction projects through planning, programming, design, construction and commissioning.				
Key Policy Priority	Massive programme to build social and economic Infrastructure				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Contribute to the building of a developmental state and a comprehensive rural development framework through state assets	Revitalization and development of rural towns to serve as service centres for rural economies	Feasibility studies and projects on all prioritized towns, sites and projects	Feasibility studies on 5 prioritized towns / sites	Feasibility studies on 3 prioritized towns / sites	Implementation of 5 approved and funded projects based on feasibility studies
	Revitalization of the Capital City	Precinct planning for Pretoria prioritizing Salvokop	The development of a precinct plan project for the Pretoria Inner City, and the completion of Salvokop precinct	The completion of remaining precinct plans for the Pretoria Inner City  Bulk Infrastructure Development of the Salvokop Precinct	Planning and commencement of construction of approved National Head Offices at Salvokop precinct
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Maximise utilization of State Properties within Major cities	Partnerships and MoU's with Metro's to improve or find alternative utilization of identified facilities in line with inner City rejuvenation	Agreements with 3 cities	Approval of options analysis for 5 building projects	Implementation plans for 5 building projects
	Construction of Capital Projects	Completion of capital and refurbishment projects in accordance with the Capital Works Implementation Program	80% completion of projects within time, cost and quality	90% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality
	Construction of Maintenance Projects	Completion of maintenance projects in accordance with the Planned Maintenance Implementation Plan	80% completion of projects within time, cost and quality	90% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality



## 2.3 Special Projects:

### 2.3.1 Pan African Parliament

Purpose	To provide project management in the design and construction of Pan African Parliament				
Measurable Objective	<ul style="list-style-type: none"> <li>Facilitation of the development of working drawings for PAP</li> <li>Manage the construction of PAP</li> <li>Development of maintenance programmes for the building</li> </ul>				
Key Policy Priority	Development and maintenance of government assets				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Ensure improved service delivery in all departmental programmes to meet client's expectations & leverage stakeholder relations	Construction of bulk earthworks	Completed earthworks	99% complete	100%	Project Closure

### 2.3.2 2010 Soccer World Cup (Swc)

Purpose	To assist on all infrastructure projects that are related to 2010 Soccer World Cup.				
Measurable Objective	<p>To facilitate the provision of technical and administrative support for the building and upgrading of relevant infrastructure (stadia) related to the 2010 FIFA World Cup.</p> <p>To build and upgrade infrastructure at land ports of entry which are earmarked for 2010 FIFA World Cup.</p>				
Key Policy Priority	Speeding up growth and transforming the economy to create decent and sustainable livelihoods				
Expected Outcome	Decent employment through inclusive economic growth				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Ensure improved service delivery in all departmental programmes to meet client's expectations & leverage stakeholder relations	Built and upgrade 2010 stadia at host cities	Safe infrastructure as per the building regulations	100% safe and functional stadia before June 2010		
	Built, upgraded and maintained border posts (Golela, Skilpadhek and Lebombo)	Improved operational areas at the border	100% functional border post		

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 2: IMMOVABLE-ASSET INVESTMENT MANAGEMENT

#### 2.4 Regional Operations Managements

Purpose	To execute construction, maintenance and property & facilities management projects at a regional level.				
Measurable Objective	Delivery of infrastructure projects through planning, programming, design, construction and commissioning.				
Key Policy Priority	Massive programme to build social and economic Infrastructure				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes. (SP2, 3,6)	Construction of Capital Projects	Completion of capital and refurbishment projects in accordance with the Capital Works implementation program	80% completion of projects within time, cost and quality	90% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality
	Construction of Maintenance Projects	Completion of maintenance projects in accordance with the Planned Maintenance Implementation Plan	80% completion of projects within time, cost and quality	90% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality
	Procured leased accommodation	Conclusion of new leases, renewals and management of existing leases in accordance with the Leasing Implementation Programme	80% of leases managed within time, cost and prescripts	90% of leases managed within time, cost and prescripts	100% of leases managed within time, cost and prescripts
	Property and Facilities Management & Maintenance Projects	Letting, Cleaning, Day-to-Day maintenance, Utilization, Condition Assessments, Asset Register updating and provision of Security in accordance with prescripts and contractual obligations	70% of prescript requirements and contractual obligations met.	80% of prescript requirements and contractual obligations met.  100% compliance for asset register updating	90% of prescript requirements and contractual obligations met.  100% compliance for asset register updating



## 2.5 Prestige Management

Purpose	To facilitate and co-ordinate the provision and management of appropriate accommodation for Prestige clients				
Measurable Objective	To provide appropriate accommodation and related services to Prestige clients To efficiently and effectively manage Prestige movable and immovable assets				
Key Policy Priority	Ensure improved service delivery in all Departmental Programmes to meet clients expectations and leverage stakeholder relations				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network.				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure	Developed Maintenance Plan for Prestige Assets	Condition surveys	60% Implementation of Maintenance Plan	80% Implementation of Maintenance Plan	100% Implementation of Maintenance Plan
	Optimally utilized Prestige buildings and acquisition of additional houses	Allocated Assets	80% Utilization	95% Utilization	100% Utilization
	Improved Service Delivery to Prestige Clients	Reduction on clients complaints	60% reduction of complaints	80% reduction of complaints	100% reduction of complaints

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

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PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

PROGRAMME PLAN

- Expanded Public Works Programme Unit Capacity
- Performance Based Incentive Allocations



### 3.1 Expanded Public Works Programme

Purpose	To contribute to half unemployment job creation and alleviation of poverty by 2014				
Measurable Objective	No of work opportunities and FTE jobs created by sector and sphere of government				
Key Policy Priority	Contribute to creation of decent employment through inclusive economic growth				
Expected Outcome	4.5 million work opportunities created for poor and unemployed by 2014 (2million FTE jobs)				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation.	1. No. of work opportunities (work opportunities, people employed and full-time equivalents) created per annum in EPWP Programmes	Work opportunities and FTE	600 000 – no of work opportunities and 260 000 full time equivalents	850 000 work opportunities and 360 000 full time equivalents	1.2 million work opportunities and 500 000 full time equivalents
	2. Overall Participation targets	Designated Group Targets	At least 55% of workers are women  At least 40% of workers are youth  At least 2% of workers are people with disabilities	At least 55% of workers are women  At least 40% of workers are youth  At least 2% of workers are people with disabilities	At least 55% of workers are women  At least 40% of workers are youth  At least 2% of workers are people with disabilities
	3. Wage incentive disbursed to qualifying bodies	Percentage of wage incentive disbursed	65% disbursement across all sectors	70% disbursement across all sectors	80% disbursement across all sectors

# PART C

## PROGRAMME PLANS: 2010/11 - 2012/13

### PROGRAMME 4: CONSTRUCTION & PROPERTY POLICY REGULATION

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PROGRAMME 4: CONSTRUCTION & POLICY REGULATION

-PROGRAMME PLAN:

- Construction Industry Development Programme
- Property Industry Development Programme



#### 4.1 Property and Construction Industry Policy Regulations

Purpose	Regulate and promote the growth and transformation of Construction and Property Industries. Promote uniformity and best practice in Construction and immovable asset management in the public sector.				
Measurable Objective	Promotion of transformation, growth and development in the Construction and Property industries; Regulation of the Construction and Property industries and related professions; and Promotion of uniformity and best practice in the life cycle management of State immovable assets.				
Key Policy Priority	Regulation of the Construction and Property industries.				
Expected Outcome	Efficient and effective development orientated public service and an empowered fair and inclusive citizenship				
Strategic Objective	Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	GIAMA life-cycle management policies	Life-cycle property management policies developed/ aligned to GIAMA	50% development/alignment of Planning, Acquisition, Maintenance, Disposal, Outdoor Advertising, Leasing for Commercial purposes and Demolition	100% completion and approval of life cycle property management Policies	M&E report
Promote an enabling environment for the creation of both short and sustainable work opportunities so as to contribute to the National Goal of Job Creation and Poverty Alleviation	Framework and plan of action for roll-out of GIAMA to Local Government	Approved framework and Plan of Action	50% of plan of action implemented	70% of plan of action implemented	100% of plan of action implemented
Ensure transformation and regulation of the construction and property industries to ensure economic growth and development	Legislative review / development to ensure relevance and optimal contribution to national goals	Agreement SA and Expropriation Bills submitted to Parliament and Expropriation Act	Tabling of Agreement SA Bill to Parliament	Tabling of Expropriation Bill to Parliament	Implementation of the Agreement SA and Expropriation Acts
	Review and development of DPW white papers	DPW white papers	100% completion of review, 22% development of white paper	100% completion and approval of white paper	
	Contribution to the review of the Ministerial Handbook	Updated Ministerial Handbook	50% completion	100% completion	
	DPW's contribution to the transformation of the Construction and Property Sectors	Plans to roll-out implementation of Construction and Property charters to other spheres of government	50% roll-out	100% roll-out	M&E

# PART D

## 1. HUMAN RESOURCE MANAGEMENT

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### Skills development initiatives

- Skills audit
- Workplace Skills Plan (WSP)
- Personnel training and Development
- Adult Basic Education and Training (ABET)
- Recognition of Prior Learning (RPL)

### Skills development and human resource challenges

- Budgetary constraints in rolling out of personnel training and developed interventions.
- Low turnover of the Departmental ABET learners.
- Budgetary constraints at regional level on the implementation of ABET.
- Low number of the departmental official enrolling for RPL.
- Scarcity of built environment and property management skills
- Lack of funds to fill vacant positions.
- Difficult to attract and retain scarce and critical skills.
- Employment equity targets not met due to difficulty in attracting and retaining people with disabilities.
- Insufficient funding for posts and those upgraded through job evaluation.

- Fragmented HIV and AIDS strategies; policies and interventions.

### Solutions:

- Centralization of personnel training and development to HRD.
- Effective monitoring of ABET Centers with visits once a quarter.
- Marketing of RPL through departmental news letters, Committee meetings and induction.
- Departmental full funding on expenses involved in RPL.
- Benchmark to be undertaken with other immovable asset management institutions and implementation plan developed on critical skills required.

### Human Resources Strategic Initiatives

- Transformation

The department is in the process of implementing the following programmes:

- Attraction of more people with disabilities
- Ensuring employment equity at all levels
- Skills attraction, development and retention
- The Department will implement occupational specific dispensation as a retention strategy for its built environment professionals.



- Employee well-being
- The department through its employee health and wellness unit promotes individual and organizational wellness for enhanced service delivery. The programmes and interventions are aligned to the broader employee health and wellness strategy.
- Operational human resources policies, procedures and systems

**Table 12: List of Approved Human Resource Policies**

No.	POLICY	DATE APPROVED
1.	Abet Policy	21/01/2008
2.	Disability Policy	29/01/2008
3.	PMDS Policy (Amended)	29/01/2008
4.	Recognition of Prior Learning	29/01/2008
5.	Training Policy	29/01/2008
6.	Integrated Career Management Policy	29/01/2008
7.	Job Evaluation Policy	09/05/2005
8.	Employment Equity Policy	08/07/2005
9.	Funeral Policy	09/05/2005
10.	Gender Policy	08/07/2005
11.	HIV and Aids Policy	08/06/2007
12.	Internal Security Policy	08/01/2007
13.	Standby Collective Agreement Policy	14/02/2005
14.	Special leave Policy	08/07/2005
15.	Working Hours and Overtime Policy	09/05/2005
16.	Overtime Policy	09/05/2005
17.	Termination of Service Policy	09/05/2005
18.	Oath of Confidential Policy	08/07/2005
19.	Bursary Policy	09/05/2005
20.	Key Control Policy	26/06/2007
21.	Resettlement Collective Agreement Policy	14/02/2005
22.	Internship Policy	26/06/2007
23.	Learnership	26/06/2007

# PART D:

## 1. HUMAN RESOURCE MANAGEMENT

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### Policies under Discussion/Review

- Occupational Health and Safety Policy.
- Non monetary incentive framework and guidelines on the utilization of non pensionable cash award.
- Sports and Recreation Policy.
- Records Management Policy.
- Resettlement Policy.
- Funeral Policy.
- Recruitment Policy and guideline.

### Skills Profile of Departmental employees based on the CORE



**Table 13: Departmental Employment Equity Plan And Targets**

CURRENT EMPLOYMENT EQUITY PROFILE DECEMBER 2009														
Salary Level	African			Indian			Coloured			White			Grand Total	%
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
1	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	348	612	960	5	3	8	103	88	191	6	2	8	1167	
3	545	362	907	5	2	7	180	69	249	14	1	15	1178	
4	86	29	115	1	0	1	39	4	43	14	4	18	177	
	979	1003		11	5		322	161		34	7			
<b>TOTAL</b>	<b>1 982</b>			<b>16</b>			<b>483</b>			<b>41</b>			<b>2 522</b>	<b>48.60</b>
<b>% for Range</b>	78.59			0.63			19.15			1.63			100.00	
EE Target % over next 5 years	75			5			9			11				
% Deviation	-3.59			4.37			-10.15			9.37				
% Change p.a.	-0.72			0.87			-2.03			1.87				
Head count change p.a.	-18.10			22.02			-51.204			47.28				

Salary Level	African			Indian			Coloured			White			Grand Total	%
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
5	86	112	198	1	1	2	15	8	23	3	1	4	227	
6	100	134	234	1	2	3	30	17	47	16	30	46	330	
7	126	253	379	0	7	7	26	17	43	52	103	155	584	
8	131	169	300	3	3	6	9	8	17	15	35	50	373	
	443	668		5	13		80	50		86	169			
<b>TOTAL</b>	<b>1111</b>			<b>18</b>			<b>130</b>			<b>255</b>			<b>1514</b>	<b>29.18</b>
<b>% for Range</b>	73.38			1.19			8.59			16.84			100.00	
EE Target % over next 5 years	75			5			9			11				
% Deviation	1.62			3.81			0.41			-5.84				
% Change p.a.	0.32			0.76			0.1			-1.17				
Head count change p.a.	4.90			11.54			1.51			-17.69				

# PART D

## 1. HUMAN RESOURCE MANAGEMENT

**Table 13: Departmental Employment Equity Plan And Targets Continued**

Salary Level	African			Indian			Coloured			White			Grand Total	%
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
9	77	33	110	8	0	8	20	3	23	48	2	50	191	
10	163	104	267	6	6	12	16	7	23	65	22	87	389	
11	16	20	36	3	0	3	3	0	3	28	3	31	73	
12	134	95	229	16	3	19	12	6	18	73	24	97	363	
	<b>390</b>	<b>252</b>		<b>33</b>	<b>9</b>		<b>51</b>	<b>16</b>		<b>214</b>	<b>51</b>			
<b>TOTAL</b>	<b>642</b>			<b>42</b>			<b>67</b>			<b>265</b>			<b>1016</b>	<b>19.58</b>
% for Range	63.19			4.13			6.59			26.08			100.00	
EE Target % over next 5 years	75			5			9			11				
% Deviation	11.81			0.87			2.41			-15.08				
% Change p.a.	2.36			0.17			0.48			-3.02				
Head count change p.a.	24.00			1.76			4.89			-30.65				

Salary Level	African			Indian			Coloured			White			Grand Total	%
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
13	32	39	71	0	3	3	0	1	1	11	5	16	91	
14	15	11	26	2	2	4	3	1	4	4	1	5	39	
15	5	2	7	0	0	0	0	0	0	0	0	0	7	
16	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>52</b>	<b>52</b>		<b>2</b>	<b>5</b>		<b>3</b>	<b>2</b>		<b>15</b>	<b>6</b>			
<b>TOTAL</b>	<b>104</b>			<b>7</b>			<b>5</b>			<b>21</b>			<b>137</b>	<b>2.64</b>
% for Range	75.91			5.11			3.65			15.33			100.00	
EE Target % over next 5 years	75			5			9			11				
% Deviation	-0.91			-0.11			5.35			-4.33				
% Change p.a.	-0.18			-0.02			1.07			-0.87				
Head count change p.a.	-0.25			-0.03			1.47			-1.19				



**Table 14: Employment Equity Statistics for NDPW Senior Management - December 2009**

Salary Level	African				Indian				Coloured				White				Total per SL	% per SL
	Male		Female		Male		Female		Male		Female		Male		Female			
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		
13	32	35.16	39	42.86	0	0.00	3	3.30	0	0.00	1	1.10	11	12.09	5	5.49	91	65.47
14	15	38.46	11	28.21	2	5.13	2	5.13	3	7.69	1	2.56	4	10.26	1	2.56	39	28.06
15	5	71.43	2	28.57	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	5.04
16	0																	
MECs		0.00	1	50.00		0.00		0.00	1	50.00		0.00		0.00		0.00	2	1.44
<b>S u b - Tot</b>	<b>52</b>		<b>53</b>		<b>2</b>		<b>5</b>		<b>4</b>		<b>2</b>		<b>15</b>		<b>6</b>		<b>139</b>	<b>100.00</b>
<b>TOTAL</b>	<b>105</b>				<b>7</b>				<b>6</b>				<b>21</b>					
<b>%</b>	<b>75.54</b>				<b>5.04</b>				<b>4.32</b>				<b>15.11</b>					
<b>GRAND TOTAL</b>	<b>139</b>																	

Total African People at Senior Management Level: 118 84.89 % **Meets the minimum requirement of 75%**

Total White People at Senior Management Level: 21 15.11 %

**GRAND TOTAL: 139 100.00 %**

African Women in Senior Management: 60 43.17 % **Does not meet the minimum requirement by 6.83 % Target: 50**

White Women in Senior Management: 6 4.32 % (This equates to a shortage of 1 African woman)

**GRAND TOTAL: 66 47.48 %**

9.5

Persons Living with Disabilities: 58 1.12 % **Does not meet the minimum requirement by 0.88 % Target: 2**

Total number of public servants measured against: (This equates to a shortage of 46 persons living with disabilities)

5191

#### Performance management system

The Department implements Performance Management and Development System (PMDS) at two levels, namely: PMDS for employees on levels 1-12 (including members of the Middle Management Service, i.e. MMS), on the basis of an approved policy during 29th January 2008 and; PMDS for members of the Senior Management Service (SMS), on the basis of the amended Chapter 4 of the SMS Handbook with certain aspects customised according to the Departments' unique needs and environment. The system is thus utilised as an instrument for advancing the Department's strategic objectives and will be prioritised by all members of the Senior Management Service. This process will be complemented by intensive training on the Departmental Performance Management and Development System and exploring other models to facilitate culture change and service driven public sector cadres, such as the introduction of the 360 Degree Evaluation Model.

# PART D

## 2. INTERNAL AUDIT AND INVESTIGATION SERVICES

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### Background information

The vision of the Internal Audit & Investigation Services unit is to be the leader in the Public Sector in providing a high quality, efficient professional services that meets and exceeds the International Standards for Professional Practice of Internal Auditing. It established its mission in line with these international standards of the Institute of Internal Auditors (IIA) and the Department's Vision and Mission, to provide an independent, objective assurance and consulting activity designed to add value and improve the departments' operations as they relate to:

- Risk Management Assurance,
- Controls,
- Governance Processes and
- Fraud Awareness and Investigations.

The Unit upholds and applies in all its activities, good corporate governance principles and Code of Ethics, as prescribed by the IIA and other affiliated professional bodies and Public Sector authorities.

### Approaches and Policies

The Unit will continue to facilitate the effectiveness of risk assessment by coordinating the risk workshops in conjunction with the Strategic Management Unit. The Approved Department's risk management plan will serve as a basis to determine priorities of the Internal Audit & Investigation function in the Department.

The unit adopted an approach that goes beyond evaluation of compliance to policies and procedure, but also audit for fraud on the basis of the fraud risks identified in the department's Risk Management processes that are annually updated.

### Assurance & Consulting Activities [Internal Audit Function]

The Unit will participate with the Strategic Management unit in the development of an Integrated Risk Management Framework of Department. The policy and framework will serve as a tool to focus the Department and other interested public sector departments to an effective risk management process in the whole of the Public sector.

Improvement will be implemented on the Department's Risk registers which will be developed utilizing the Barn Owl Risk Management tool secured with National Treasury.

The Unit will also review the integrity and accuracy of financial and operational information as contained in the Department's records and annual report and provide recommendations for implementation by management. A governance conference or seminar will be organised by the Unit to remind management of previous years resolutions and evaluation of achievements, as they relate to Risk Management, controls, good governance and Zero Tolerance Stance to Fraud and Corruption in the Department.

### Fraud Awareness and Prevention

The unit will revise the Department's fraud prevention plan in line with the results of



fraud risk assessment and ensure that it is also aligned to the National Anti-Corruption Strategy of the DPSA. The Fraud Prevention Strategy:

- Defines the stance of DPW on fraud and corruption.
- Encourages a culture where all employees, the public and stakeholders behave ethically in their dealings with, or on behalf of DPW;
- Promotes leadership that is committed to the creation of a culture of integrity and restoring confidence in the fight against fraud and corruption;
- Improves accountability, transparency, efficiency and effective administration within DPW;
- Improves the application of systems, policies, procedures and regulations;
- Improves aspects of DPW which could result in fraud and corruption and allow these to go unnoticed or unreported; and
- Encourages all employees and stakeholders to strive towards the prevention and detection of fraud and corruption impacting, or having the potential to impact on the Department.

#### Fraud Investigations

The Department has the required minimum capacity to deal with fraud and corruption within the Internal Audit & Investigations unit. The unit will also engage professional expertise and build its capacity in partnership with external service providers, when the need arises.

#### Quality assurance and improvement program

The unit will continue to maintain an effective quality and improvement program that will ensure that:

- On-going internal monitoring is conducted at each level of the unit assignment conducted.
- Formal internal quality assessments are conducted annually under the direction of the Chief Audit Executive and results be communicated to Management and Audit & Risk Management Committee.
- Independent External Quality Assurance reviews are conducted in line with the requirements of the Standards for
- Professional Practice of Internal Auditing as promulgated by the IIA.

# PART D

## 3. INFORMATION TECHNOLOGY SYSTEMS

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### INFORMATION TECHNOLOGY SYSTEMS

#### Background and understanding

Information Services serves as an electronic enabler and strategic partner to the whole department. The main objective is to ensure that DPW as a whole realizes the strategic benefits through the use of ICT and clearly documented processes.

The following strategic paths are pursued for different functions discussed below:

#### Governance

An overall policy document containing all IT governing policies was developed and adopted. In addition, the Unit decided to adhere to some standards in order to implement best practice guidelines. These standards are COBIT, ITIL and SAM.

#### Information Management

The Unit will focus on ensuring universal usability, accessibility, quality, relevance and timely information that enables effective decision.

#### Strategic partner

The construction and property industries are undergoing transformation, both technologically and in terms of players. This is characterized by the need to track empowerment statistics and other pertinent information relating to industry players. Technologically, the methods of construction are changing and improving. The buildings are becoming intelligent and efficiency gains have become part of any management

responsibility. It is important that the information technology caters for all the above and becomes the enabler of efficient management of the Department. There is also the expressed intention of the DPW to provide leadership in both property and construction industries. It is imperative that ICT becomes a technology partner of the department, enabling achievement of strategic goals.

#### Core values

- Benchmarking and Setting up IT standards and procedures as a foundation for IT governance.
- Providing un-interrupted, professional, timely and value adding services to the entire DPW population.
- Being a strategic partner and an electronic enabler for the achievement of the strategic objectives of the Department.
- Reducing reliance and dependence on consultants by building internal IT capacity within the department.
- Procurement and installation of modern technology for DPW.
- Adherence to basic guiding principles provided for by legislature and any other relevant government Act such as Public Finance Management Act (PFMA), Information Technology Acquisition Centre (ITAC), PPPFA guidelines.
- Being accountable for the core business system(s) of the Department.
- Recruiting, developing and maintaining



a motivated and competent workforce and maximizing service delivery.

#### Supporting Information Systems/Software

The department has identified a need to improve its existing information systems and both the quality and integrity of its data.

- IE-Works

IE-Works is an integrated asset management system developed by the Department of Public Works (DPW) to manage the government's immovable assets.

The following modules will be integrated into IE-Works

- GMR (GIAMA Minimum Requirements)

This is an asset register system for immovable assets that was developed using GIAMA minimum requirements as a specification.

- PMIS

PMIS is a property management system used by DPW National. It is also used for Property maintenance.

- WCS

WCS is a Works Control System used by DPW National to management services and construction projects.

- Municipal Rates and Taxes

The module was developed by DPW as a result of a requirement by the department of

Treasury for the devolution of municipality rates from National to Provinces.

- GIS

Geographical Information system which is a centralized database for spatial data and geo-referencing of building components and projects within DPW

- SAS

SAS is a business intelligence system for the extraction of the management report for purposes of business decisions, monitoring & evaluations

#### Construction Project Management

Designing and execution of the fixed assets in considering the environmental impact of the job, the successful scheduling, budgeting, site safety, availability of materials, logistics, inconvenience to the public caused by construction delays, preparing tender documents, etc.

#### EPWP Web Based Reporting System (EPWP WBS)

The Expanded Public Works Web Based Reporting system used through out the country by municipalities, provinces and national departments to report on EPWP projects in terms of location, progress and job creation. All EPWP sectors, Environmental, Social, Infrastructure and Non-State sector, report on the EPWP projects through the system. The system is accessible through the World Wide Web and has three modules accessed as per the permission rights given to individuals based on their roles:

# PART D

## 3. INFORMATION TECHNOLOGY SYSTEMS

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- **Data capturing**

Users capture and update EPWP projects on a daily basis.

- **Viewing module**

EPWP coordinators can view progress on projects using the viewing module.

- **Sign-off**

Heads of Departments for EPWP coordinating departments use the Sign-off module to sign-off projects before they are officially reported on.

- **Reporting Module**

Reports are produced on a monthly and quarterly basis. Only projects that have been signed off by the respective HoDs are reported through this module.

### Electronic Document Management System

The electronic document management system is a system used for storage of documents electronically. The system has two modules incorporated and one being developed:

- **Papertrail module**

Documents are developed and stored electronically with track changes functionality. Hardcopy documents can also be scanned in and stored electronically.

- **Workflow**

Electronic Modules can be moved through a workflow, from one user to another where changes can be

effected. Finished documents such as memorandums can be forwarded and signed electronically within the system thus reducing paperwork. A full audit trail is built into the system.

- **Central Drawing Archives**

The module stores large images of building plans and drawings. In the event that a contractor needs the images for a project this can be accessed via the World Wide Web where a one time SMS password can be used to access the image. This module is still underdevelopment.

### Employee Development and Management System (ED&MS)

This system is designed to manage employees performance, training and bursaries electronically. It has 3 modules as follows:

#### Performance Management

Work plans are filled, approved and forwarded to HR electronically. Equally assessments are done electronically and the system works out performance bonus indicators.

#### Training module

Training applications are captured and approved electronically. This includes domestic and international training. Feedback from training is captured on the system as part of knowledge management.

#### Bursary

The bursary module is currently limited to internal applicants. The module for external candidates is being developed.



public works

Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA

Department of Public Works  
**Strategic Plan**  
2010/13



EPWP is a labour intensive programme targeting the poor and unskilled



# APPENDIX TWO

## LEGISLATION THE NATIONAL DEPARTMENT OF PUBLIC WORKS ADMINISTRATORS

SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
<b>Before Union (prior to 1910)</b>	
Section 3 (1) of the Outspans Act 1902	Resumption of unused Outspans, and cancellation and delimitation of Outspan Servitudes.
Pretoria and Military Supply Ordinance, 1905	To transfer certain Crown Land to the Municipality of Pretoria upon certain conditions
<b>During Union (1910 - 1961)</b>	
Rhodes Will (Groote Schuur Devolution) Act, 1910	To provide for the surrender of the Groote Schuur Estate to the government of the Union of South Africa in accordance with the Will of the late Cecil John Rhodes and for the release of the Trustees.
Agricultural Holding (Transvaal) Registration Act, 1919	To approve the division and registration of land in formed Transvaal as an agricultural holding and to cancel such certificates at request for owner.
Bethelsdorp Settlement Act, 1921	To provide for the settlement of certain matters in dispute at Bethelsdorp between the London Missionary Society and its successors, the Congregational Union Church Aid and Missionary Society of South Africa and the Bethelsdorp Board of Supervisors.
Mooi River Township Lands Act, 1926	To provide for the grant of certain land to the Local Board of the township of Mooi River and matters incidental therefore.
Carnarvon Outer Commonage Sub-division Act, 1926	To provide for the cancellation of the title issue under section 14 of Act No 19 of 1913 to the Committee of Management of the Carnarvon Outer Commonage, the sale of certain sowing lands on the said Commonage, the subdivision and allocation of the remaining extent of the said Commonage among the owners of 'opstallen' and persons having grazing and sowing rights thereon and the issue of individual titles to such owners and persons, the disposal of certain other lands owned by the said Committee, and matters incidental thereto.



SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Payment of Quitrent (Cape) Act, 1927	To regulate the payment of quitrent by part owner of land subject to payment of quitrent and situated in the province of the Cape of Good Hope.
Marburg Immigration Settlement( Social Board of Management) Act, 1927	To provide for the constitution of a local Board of Management for the Marburg Immigration Settlement, county of Alfred, in the Province of Natal and certain incidental matter.
Cape Outspans Act,1937	To provide for the issue of deeds of grant to divisional and municipal councils in respect of Outspans consisting of crown land situated in the Cape of Good Hope.
Municipal Lands ( Muizenberg) Act, 1941	To make better provision for attaining the object of certain lands adjoining False Bay are vested in the Council of the City of Cape Town.
Cape Town Foreshore Act, 1950	To provide for the management, control and development of the Cape Town foreshore and to that end to establish a board in respect of the said foreshore and to define its functions and to provide for through the incidental matters.
Republic (1961 - 1994)	
Kimberley Leasehold Conversion to Freehold Act, 1961	To provide for the transfer of the ownership of certain erven at Kimberley to the lessees or licensees thereof, for the exemption from the payment of certain duties and fees payable in connection with such transfer and the performance of certain acts in pursuance thereof, and for matters incidental thereto, and to amend the General Law Amendment Act, 1957
State Land Disposal Act, 1961	To provide for the disposal of certain State Land and for matters incidental thereto, and to prohibit the acquisition of State Land by prescription.

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## LEGISLATION THE NATIONAL DEPARTMENT OF PUBLIC WORKS ADMINISTRATORS

SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Removal of Restrictions Act, 1967	To empower the Administrator of a province to alter, suspend or remove certain restrictions and obligations in respect of land in the province; to repeal the Removal of Restrictions in Townships Act, 1946; to validate certain proclamations of Administrators; and to provide for incidental matters.
Paarl Mountain Act, 1970	To provide for the transfer of the ownership of certain land to the Paarl Municipality for certain purposes and the expropriation of certain rights in such land; to empower the said Municipality to donate a portion or portions of the said land to the State for the purpose of a language monument, and to provide for other incidental matters.
Marburg Immigration Settlement Regulation Act, 1971	To provide for the subdivision of commonages within the Marburg Immigration Settlement 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 Development Act, 1972	To Provide for the management and upkeep of the Church Square
Section 34 of the general Law Amendment Act, 1972	Section 34. Certain conditions of title applying in respect of immovable property owned by the State to lapse in certain circumstances.
Section 11(1)(b), 16 and 17 of the Lake Areas Development Act, 1975	To provide for the establishment of lake areas under the control of a Lake Areas Development Board, and for matters incidental thereto.



SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
<p>Expropriation Act, 1975</p> <p>Note: Attached hereto please find legislation containing clause on expropriation and in which the Minister of Public Works either:</p> <p>Exercise powers of expropriation on her own record or on behalf of other political office-bearers in terms of this Act; or, is substituted by another political office-bearer expropriating in terms of their empowering legislation</p>	<p>To provide for the expropriation of land and other property for public and certain other purpose and for matters incidental thereto.</p>
<p>Rating of State Property Act, 1984</p>	<p>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.</p>
<p>Section 1 of the Transfer of Powers and Duties of the State President Act, 1986</p>	<p>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.</p>
<p>Land Affairs Act, 1987</p>	<p>To provide for the determination of amounts of compensation, purchase prizes or rents in respect of immovable property expropriated, purchased or leased by the Department of Public Works and Land Affairs for public purposes and the giving of advise with regard to the value of land and purchase prizes 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.</p>

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## LEGISLATION THE NATIONAL DEPARTMENT OF PUBLIC WORKS ADMINISTERS

SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Commonwealth War Graves Acts, 1992	To prohibit the desecration, damaging or destruction of Commonwealth War Graves, to regulate the disinterment, removal, reinterment or cremation of Commonwealth war burial and the removal, alteration, repair or maintenance of Commonwealth War Graves and to provide for matters connected therewith.
Democratic South Africa (1994 to date)	
Periods of office of Members of Councils for Architects, Engineers, Quantity Surveyors and Valuers Adjustment Act,1995	To provide for the Minister to extend the periods of office of members of the professional councils for further periods.
Parliamentary Village Management Board, 1998	To provide for the establishment of a Parliamentary Villages Management Board and matters incidental thereto
Construction Industry Development Board Act, 2000	To provide for the establishment of the Construction Industry Development Board; and matters incidental thereto
Council for the Built Environment Act, 2000	To provide for the establishment of the Council For the Built Environment and matters incidental thereto.
Architectural Profession Act, 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act,2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa,2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.
Property Valuers Profession Act, 2000	To provide for the establishment of the Council for the Property Valuers Profession and matters incidental thereto.
Project and Construction Management Profession Act, 2000	To provide for the establishment of the Council for the Project and Construction Management Profession and matters incidental thereto.



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SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Quantity Surveying Profession Act, 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Government Immovable Asset Management Act (Act No. 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.



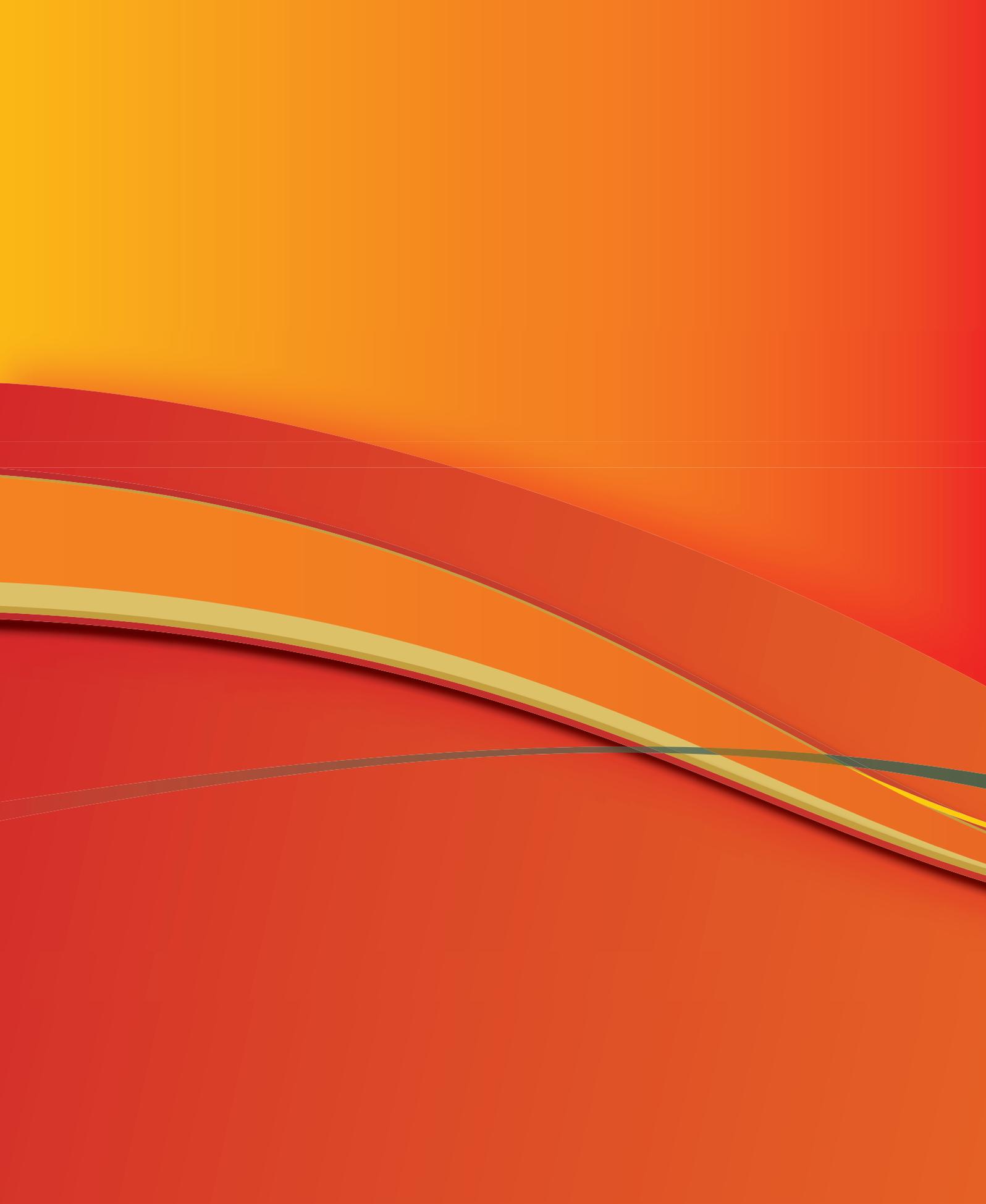












Contact Details: Mandisa Fatyela

ISBN — 9781920399047

Private Bag X65, Pretoria,0001

Tel: +27 (12) 337 - 3000

Fax: +27 (12) 324 - 6348

Cell: +27 (82) 854 - 7267

Email: [mandisa.fatyela@dpw.gov.za](mailto:mandisa.fatyela@dpw.gov.za)

[www.publicworks.gov.za](http://www.publicworks.gov.za)