



public works
& infrastructure

Department:
Public Works and Infrastructure
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2025/26

Turning South Africa Into
A Construction Site

#LetsBuildSA



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Minister's Foreword



South Africa's infrastructure is crucial for economic growth and social development. The Department will support South Africa's economic recovery and development agenda by strategically developing infrastructure and accommodation to stimulate economic growth, create jobs, and improve service delivery. A key focus is maximising the economic value of public assets and promoting the sustainable use of government properties. By investing in public infrastructure, we aim to drive socio-economic development, enhance skills, and support entrepreneurship, especially for historically disadvantaged groups.

As Minister, I expect the Department to operate as a proficient economic delivery unit, utilising public assets for the benefit of the public and promoting infrastructure development to unleash economic opportunities.

South Africa is currently undergoing a significant infrastructure transformation. We anticipate the sight of construction cranes altering city skylines and key projects driving economic growth nationwide in the near future. The Department of Public Works and Infrastructure (DPWI) is spearheading this ambitious strategy to boost economic activity, generate employment, and foster sustainable development. Despite economic challenges, our infrastructure investments extend beyond physical structures; they seek to create opportunities, empower communities, and lay the groundwork for a resilient and inclusive economy. We are dedicated to forming new partnerships with the private sector to execute office accommodation, energy, communication, water, and transportation projects, while also improving procurement processes for the benefit of the broader community and property asset management where such assets are used for the public good.

The Department should be recognised as the lead authority in providing government accommodation, with services tailored to meet the distinct needs of client departments, user clients, and recipient clients. By focusing on enhancing

accommodation for user clients, who directly deliver services to the public, the Department can improve the quality and efficiency of public service delivery.

In order to achieve these ambitious goals, we are enhancing financial governance, cost efficiency, and investment planning. Our strategy will optimise value for money by leveraging various funding sources, such as blended finance and partnerships with the private sector.

The Government of National Unity (GNU) has identified three main priorities that will guide our efforts in the Medium-Term: (i) Promoting inclusive growth and creating jobs, (ii) Addressing poverty and the high cost of living, and (iii) Developing a competent, ethical, and progressive state. In light of this, the Department has adjusted its strategic focus areas as follows:

- **Public Assets for Public Good:** The Department will prioritise managing public assets for the public good and supporting government departments at all levels. It will also improve the maintenance and use of state-owned properties to maximise their economic value. This will involve implementing a digital system to monitor the location, condition, value, and usage of all state-owned properties. This new focus is essential for the Department's future direction.
- **Infrastructure Investment and Delivery:** Infrastructure Investment and Delivery are essential for economic recovery, with key projects driving growth and job creation. Several mega projects will be financed through blended or Public-Private Partnership (PPP) financing, targeting at least 30 projects in the Medium-Term. Approximately R350 billion will be mobilised in public sector infrastructure investment over the next five years to spur development and economic transformation. Streamlined processes and innovation will be implemented to accelerate infrastructure delivery. Developing a skilled workforce in the South African built environment is crucial. Infrastructure planning and asset management should prioritise creating long-term public wealth to benefit future generations.
- **EPWP Reform:** The EPWP aims to shift from temporary relief to a sustainable job creation and skills development program, offering clear paths to economic participation. A key focus of the reform is to establish a comprehensive exit strategy that guides EPWP participants towards permanent employment, self-employment, or further skills development. This will involve stronger partnerships

with the private sector, technical training institutions, and government employment initiatives to create sustainable livelihood opportunities. Our goal over the Medium-Term is to create 5 million work opportunities, particularly targeting youth and women for increased economic access.

- **Creating a Culture of Excellence and Transparency:** The Department is dedicated to cultivating a high-performance environment focused on accountability, ethical leadership, and transparent governance. We will prioritise non-racialism and meritocracy in the public service by appointing competent and qualified individuals to promote efficiency and professionalism within the Department.

The Department will allocate R1 billion in project preparation funding over the Medium-Term to support initiatives. R200 million will be allocated each year to assist mega projects in progressing to bankability and implementation stages. Updates on these initiatives will be shared at events like the SIDS symposium and Infrastructure Investment Summit.

The Department has also prioritised urban regeneration and infrastructure development by:

- Reclaiming and repurposing hijacked buildings in city centres and ensuring state-owned properties are used for public benefit and urban renewal goals.
- Supporting infrastructure planning that enhances well-connected development corridors to integrate human settlements with economic hubs for sustainable and inclusive communities.
- Collaborating with stakeholders to ensure regulatory compliance in urban renewal projects aligned with national development priorities.
- Investing in research, technology, and innovation to enhance business systems and project management.

To ensure the success of all our strategic initiatives, effective risk management is crucial. The Department will implement strong oversight, follow regulations, and take proactive steps to mitigate project risks such as cost overruns, delays, poor management, safety violations, and corruption. By improving risk and project management in all infrastructure projects, we will protect public investments and improve project delivery. A critical enabler of our strategic initiatives is the digital

transformation of the Department's operations and management. The Departmental Digitisation Strategy will significantly enhance operational efficiency and revolutionise how we manage state immovable assets. This initiative is designed to improve productivity, streamline processes, and strengthen reporting capabilities to support evidence-based decision-making. It aims to position us as a benchmark for public sector immovable asset management. At the heart of this transformation is the development of a fully digitised, department-wide State Asset Information Management System (SAIMS). This system will be cloud-based and centred on the asset core, enabling real-time performance measurement, monitoring, and management to drive efficiency and value creation. The first step in this journey is the development of a blueprint design for the SAIMS, laying the foundation for a structured, digitised, and fully functional state immovable asset management system, which includes many core modules and apps for the numerous and various operations of the Department.

I have directed the Department to prioritise empowering women, youth, and persons with disabilities. Our infrastructure planning and implementation should integrate the government's transformation agenda into service delivery. Management should take decisive action through targeted procurement, economic opportunities, and capacity-building to enhance economic participation and inclusion for these groups. As we move forward, I will hold executives and management accountable for the delivery of these commitments.

It is important to acknowledge that the journey ahead will be challenging. I urge all stakeholders and management to fully commit to these initiatives and collaborate to ***turn South Africa into a construction site.***

I am pleased to present the 2025/26 Annual Performance Plan of the Department of Public Works and Infrastructure. These plans are crucial guides for our efforts in economic recovery, job creation, and social transformation.



Mr. Dean Macpherson, MP

Minister of Public Works and Infrastructure

Accounting Officer Statement



The National Department of Public Works and Infrastructure (DPWI) Strategic Plan (2025–2030) and Annual Performance Plan (2025/26) are crucial for our nation's development. These plans focus on using infrastructure to drive economic growth, create jobs, and promote social equity. As the Accounting Officer, I am dedicated to ensuring their efficient, transparent, and impactful implementation.

Infrastructure as an Engine of Economic Growth

South Africa's infrastructure network is vital for the economy, and the Department plays a key role in managing public assets and facilitating major infrastructure projects.

The Department is committed to advancing national objectives that promote economic resilience, social well-being, and institutional excellence in line with the Government of National Unity's priorities. The focus is accelerating inclusive economic growth and job creation through infrastructure-led development. The Department aims to contribute to reducing poverty and addressing the high cost of living through the delivery of impactful public works programmes. By creating employment opportunities, building and maintaining essential infrastructure, and providing skills development, our programmes serve as a catalyst for improving the lives of the most vulnerable in our society.

Additionally, the Department is committed to strengthening governance, ethical leadership, and institutional operations to enhance the effective management of public works programmes and assets. By improving internal controls, project management practices, and operational efficiency, it aims to drive service delivery excellence. In doing so, the Department ensures that infrastructure delivery, property management, and facilities maintenance are conducted with transparency, accountability, and a commitment to public value.

Over the next five years, the Department plans to mobilise R350 billion for public sector infrastructure investments, focusing on urban renewal, transport networks, and critical

energy, water, and digital infrastructure. Public-Private Partnerships (PPPs) and blended finance models will be used to ensure sustainable financing for infrastructure projects.

A key priority is to optimise under- and unutilised public assets, ensuring that state-owned properties contribute to economic activity. The Operation Bring Back (OBB) programme will recover and repurpose state properties. The Build, Operate and Transfer and the Refurbish, Operate, and Transfer programmes will be utilised to support economic development, vastly improve service delivery, and reduce the leased-in portfolio and bring about substantial savings for the state. These initiatives aim to generate revenue and promote sustainable urban growth.

Transforming Public Works for a Sustainable Future

The Expanded Public Works Programme (EPWP) will transition from a temporary relief initiative to a structured skills development and job creation model. The aim is to create 5 million work opportunities by 2030, focusing on youth, women, and persons with disabilities. Increased collaboration with the private sector and technical training programs will aid in this transition.

To enhance financial governance and procurement efficiency, the Department will eliminate wasteful spending, improve contract management, and strengthen procurement oversight. Emphasis will be placed on local supplier development and empowering enterprises to maximise the benefits of public infrastructure investments.

Establishment of the Engineering General South Africa (EGSA)

The establishment of the Engineering General South Africa (EGSA) Office represents a strategic intervention aimed at strengthening the engineering function within the national infrastructure ecosystem. EGSA will serve as a central authority to promote excellence, uniformity, and integrity in engineering practices across the country. The primary objective of EGSA is to create uniform norms and standards for engineers across all sectors in South Africa, ensuring a harmonised approach to infrastructure planning, delivery, and oversight. This will be underpinned by robust benchmarking against international good practices, peer learning through engineering communities, and the institutionalisation of continuous professional development and research-informed practice.

EGSA will play a critical role in safeguarding the professional status of engineers, particularly in the context of large-scale infrastructure delivery, by preventing the encroachment of non-qualified actors and advocating for quality, safety, and constitutional compliance in all engineering-related undertakings. This mandate includes interpreting and applying engineering and infrastructure-related legislation in alignment with the Constitution of 1996 and DPWI's custodial responsibilities over public infrastructure. Furthermore, the office will develop short, medium, and long-term strategic goals to guide its full operationalisation. These goals include the facilitation of prerequisite standards for the recognition of engineering professionals, supporting optimal infrastructure project delivery, and overseeing a fair, less bureaucratic execution process underpinned by qualified engineering oversight.

Building Institutional Excellence and Accountability

Infrastructure development must be supported by robust institutions and ethical leadership. The Department is undergoing a transformation to become agile, professional, and high performing by:

- Strengthening governance, compliance, and risk management.
- Modernising business systems through digital transformation and automation.
- Enhancing workforce capacity and leadership development.
- Promoting ethical leadership and accountability with strict consequence management.

Strategic Outcomes and Implementation Focus

The Department has outlined five key outcomes to guide its efforts over the next five years. These outcomes focus on institutional resilience, sustainable infrastructure investment, economic inclusion, and professionalisation of the built environment. By prioritising these areas, the Department aims to enhance governance, improve service delivery, and contribute to South Africa's socio-economic transformation.

- **Resilient, Ethical, and Capable DPWI:**

The Department is dedicated to professionalising public administration through ethical leadership, governance and managerial best practices, and financial sustainability. Strengthened internal controls and financial accountability will ensure effective investment and reduce inefficiencies.

- **Coherent Government and Employability:**

The Department will collaborate with government entities and industry stakeholders to align infrastructure projects with socio-economic priorities. Reforms to the Expanded Public Works Programme (EPWP) will promote long-term employment and enterprise development, creating pathways for self-sufficiency.

- **Sustainable Infrastructure Investment and Delivery:**

The Department aims to mobilise R350 billion in investments for priority projects such as urban regeneration, transport networks, and energy solutions. Improved project execution and innovative financing mechanisms will drive inclusive economic growth.

- **Asset Management Optimisation:**

Public assets will be leveraged for economic development through initiatives like the Operation Bring Back (OBB) programme, which aims to recover and repurpose underutilised properties. The Build, Operate and Transfer (BOT) and the Refurbish, Operate, and Transfer (ROT) models will deliver much needed infrastructure and accommodation, and will generate long-term financial returns and public benefit. These models grant the concession to finance, construct, and operate a project, with the primary goal of recouping the investment over time. Once the investment has been recovered, control of the project is transferred back to the public entity.

- **Transformed and Professionalised Built Environment:**

The Department will enhance skills development initiatives to encourage inclusive participation in infrastructure development. Enterprise development programs and industry partnerships will support historically disadvantaged groups, small businesses, and emerging contractors, boosting the sector's technical capacity and professionalism.

A Bold Commitment to Change

This Strategic Plan and Annual Performance Plan demonstrate our commitment to driving change, making an impact, and fostering sustainable development. Collaboration among government, the private sector, and communities is crucial for achieving tangible improvements in people's lives.

As the Accounting Officer, I am dedicated to ensuring that the Department executes this plan with discipline, integrity, and a focus on results. With a well-defined strategy,

robust governance structure, and a dedication to excellence, the Department will fulfil its role in advancing South Africa's development.



Mr Sifiso Mdakane

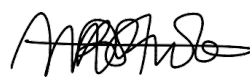
Director-General

National Department of Public Works and Infrastructure

Official Sign-Off

It is hereby certified that this 2025/26 Annual Performance Plan:

- Was developed by the management of the Department of Public Works and Infrastructure under the guidance of Honourable D Macpherson (MP), Minister of Public Works and Infrastructure.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Infrastructure is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Public Works and Infrastructure will endeavour to achieve over the period 2025 - 2026.

Mr Lwazi Mahlangu Deputy Director-General: Governance, Risk and Compliance and ICT	
Mr Mandla Sithole Chief Financial Officer of Public Works and Infrastructure	
Mr Siza Sibande Head: Property Management Trading entity	
Ms Mameetse Masemola Head of Infrastructure South Africa (Acting)	
Mr Sifiso Mdakane Director-General of Public Works and Infrastructure	
Hon. Sihle Zikalala (MP) Deputy Minister of Public Works and Infrastructure	
Hon. Dean Macpherson (MP) Minister of Public Works and Infrastructure	

Part A: Our Mandate

The mandate of the Department of Public Works and Infrastructure (DPWI) was reconfigured in 2019 when the President of South Africa announced that it will assume the responsibility of coordinating all public infrastructure development in the country. The Department performs the infrastructure mandate together with Infrastructure South Africa.

1. Constitutional Mandate

The Constitution of the Republic of South Africa (1996) is the supreme law of the country and makes provision for other legislations regarding planning and performance monitoring across the three spheres of government. The constitutional mandate for the Department is provided in Schedule 4, Part A, of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) ("The Constitution") which refers to "Functional Areas of Concurrent National and Provincial Legislative Competence," the mandate being derived from Public Work as a function of Government implemented by all spheres of Government. In executing its functional mandate, DPWI needs to take notice of the following in the Constitution:

Table A1: Constitutional Mandate

Schedules 4, 5 and 6 of the Constitution	Provide functional areas of concurrent National, Provincial and Local Government legislative competency.
Section 25 of the Constitution	This section covers matters relating to land expropriation.

Table A 2: Constitutional Imperative: Areas of Compliance¹

Section 9 of the Constitution	Requires state immovable assets to be accessible to persons with disabilities.
Section 41 of the Constitution	The Department observes the principles of good cooperative governance and intergovernmental relations.
Section 114 (2) of the Constitution	A provincial legislature must provide for mechanisms to ensure that all provincial executive organs in the province are accountable to it and to maintain oversight of the exercise of provincial executive authority in the province including the implementation of legislation, and any provincial organ of the state.
Section 195 and Section 197 of the Constitution	Address skills development in a manner that accelerates the advancement of previously

¹ This section focuses on compliance, cooperation, governance and finance matters in support of the implementation of the primary and secondary mandates of DPWI.

	disadvantaged people, women and designated groups with particular emphasis on leaderships, as well as technical and management training.
Section 217 of the Constitution	Procurement must be done in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

2. Relevant Legislative and Policy Mandates

The legislative mandate of DPWI is underpinned by the following Acts as per Table A3 that the Department is directly responsible for administering and implementing, in performing its primary and secondary mandates:

Table A3: Legislative and Policy Mandates

DPWI Legislative Mandates	
The Government Immovable Asset Management Act, 2007	Aims to ensure competent immovable asset management in National and Provincial Government in order to improve service delivery.
Infrastructure Development Act, 2014 (Act 23 of 2014), as amended and Infrastructure Development Regulations of the Infrastructure Development Act, 2014, GG No 46519 2 June 2022	<p>The IDA provides for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic. The National Infrastructure Plan, an IDA requirement, fosters integrated spatial planning and focused infrastructure implementation among organs of state by establishing a single view of service delivery.</p> <p>Aims to provide for the coordination of public infrastructure development which is of significant economic or social importance. Further, it establishes the various Presidential Infrastructure Coordinating Committee (PICC) structures that enable the coordination, oversight and unblocking of strategic infrastructure projects and related investment.</p>
Land Affairs Board Act, 1987 (Act 101 of 1987)	Section 6: Provides for the function of the Land Affairs Board in relation to determinations of valuations for immovable assets under the custodian of the Department.
The Construction Industry Development Board Act, 2000 (Act 38 of 2000)	Provides for the establishment of the Construction Industry Development Board (CIDB), for the implementation of an integrated strategy for the reconstruction, growth and development of the construction industry and other matters connected thereto. Ensures that infrastructure projects are procured and delivered in accordance with CIDB Prescripts.

DPWI Legislative Mandates	
The Council for the Built Environment Act, 2000 (Act 43 of 2000)	Makes provision for the establishment of a juristic person known as the Council for the Built Environment, the composition, functions, powers, assets, rights, duties and financing of that Council and for matters connected thereto.
The Professional Council Acts regulate the six Built Environment Professions	Organises the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.
Expropriation Act, 1975 (Act 63 of 1975)	Section 12(1): Basis of the compensation amount determined.
State Land Disposal Act, 1961 (Act 48 of 1961)	Provides for the disposal of certain state land and for matters incidental thereto and prohibits the acquisition of the state land by prescription.
Agrément South Africa, 2015 (Act 11 of 2015)	The Agrément South Africa (ASA) is an entity mandated to, among others, evaluate the fitness-for-purpose of non-standardised construction related products, materials or systems for use in the construction industry in the Republic of South Africa, for which a national standard does not exist.

Table A4: Legislation of Relevance to DPWI

Legislation of Relevance to DPWI	
Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended in 2014	Section 48-49: Inspections of and objections to valuations on the general valuations roll.
Spatial Planning and Land Use Management, 2013 (Act 16 of 2013)	<p>The Act was adopted shortly after the introduction of the NDP. SPLUMA is an important component of the drive to set the broad spatial agenda of the country, promoting the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration.</p> <p>Section 4(a) confirms that a component of the spatial planning system is spatial development frameworks to be prepared and adopted by national, provincial and municipal spheres of government.</p> <p>Section 33(1): Requires that all land development applications must be submitted to a municipality as the</p>

Legislation of Relevance to DPWI	
	<p>authority of first instance (this ensures land developments are aligned to Municipal strategic plans (IDPs and SDFs).</p> <p>Section 49(1): Requires payment contributions for external engineering services by the Developer or Applicant (i.e. DPWI).</p>
National Environmental Management Act, 1998 (Act 107 of 1998)	<p>Section 4: NEMA sets out an environmental governance framework, which seeks to promote certain common environmental management principles and procedures which apply throughout South Africa. These principles must be used by all when making decisions on matters which may affect the environment.</p>
Public Finance Management Act (PFMA), 1999 (Act 1 of 1999) and Treasury Regulation 16 issued May 2002 in terms of the PFMA	<p>The PMFA regulates financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.</p> <p>Treasury Regulations are issued in terms of the PFMA. Regulation 16 (amended 2004) deals with PPP's.</p>
National Heritage Resources Act, 1999 (Act 25 of 1999)	<p>Provides for the management and protection of heritage resources in the national estate. It also provides system for the identification, assessment and management of heritage resources.</p> <p>It further provides for heritage authorities at the three tiers of Government to prescribe on the heritage importance of any building older than sixty years that may have heritage implications.</p>
Integrated Coastal Management Act, 2008 (Act 24 of 2008)	<p>Section 59: Ensures that the development and use of natural resources in the coastal zone is social and economically justifiable and ecologically sustainable.</p>
Occupational Health and Safety Act, 1993 (Act 181 of 1993)	<p>Section 16 (1): Compels every employer to provide environment that is safe without harm.</p>
National Building Regulations and Building Standards Amended Act, 1989 (Act 62 of 1989)	<p>Provides for new definitions and extending existing definitions.</p>

Legislation of Relevance to DPWI	
National Forestry Act, 1998 (Act 30 of 1998)	Section 53: Regulates in respect of management of the protected natural state forest and obligations on the owner.
Water Services Act, 1997 (Act 108 of 1997)	Section 2: Provide for access to water and basic sanitation to ensure that the environment is not harmful to human health and well-being.
The Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)	Ensures that National Key Points are safeguarded.
Electricity Regulation Act, No 4 of 2006	Where required of DPWI, expropriation of land for power line servitudes to enable the construction of electrification infrastructure will be done in terms of section 3 of the Expropriation Act, 1975 read with the Electricity Regulation Act, 2006.
Commonwealth War Graves Act, Act 8 of 1992	This legislation prohibits the desecration, damaging or destruction of Commonwealth war graves; to regulate the disinterment, removal, re-interment or cremation of Commonwealth war burials and the removal, alteration, repair or maintenance of Commonwealth war graves etc., and is applicable to all custodians and property owners in SA that might have such graves on their properties.

Table A5: Administrative Compliance Legislative Framework

Administrative Compliance Legislative Framework	
The Public Finance Management Act, 1999 (Act 1 of 1999)	<p>Promotes the objective of good financial management to maximise service delivery through the proficient use of the limited resources.</p> <p>Section 38(d): Provides for the management, safeguarding and maintenance of assets; Implement a procurement system that is fair, equitable, transparent, competitive and cost- effective.</p> <p>Section 54(d): Ensures that National Treasury and Accounting Officer approve the acquisition and disposal of immovable assets.</p> <p>Section 16 read with National Treasury Regulations (NTR) A7.3-4: Provides for the determination of market related values for all purposes including letting.</p> <p>Section 76(1) (l) read with NTR 21.3: Regulates the donation of the state immovable assets to or by the State.</p>

Administrative Compliance Legislative Framework	
The Preferential Procurement Policy Framework Act, 2000	To develop and implement policies that advance preferential procurement for designated groups to advance economic transformation.
Public Service Act, 1994 as amended in 2007	Regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Promotion of Equality & Prevention of Unfair Discrimination Act, 2000 (No 4 of 2000)	Section 9 states that no person may be unfairly discriminated against by any person on the ground of disability in the allocation, use, access to, or management of state-owned immovable assets.
Employment Equity Act, 1998 (Act 55 of 1998)	Provides for achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure equitable representation in all occupational categories and levels in the workforce.
Public Administration Management Act, 2014	<p>The objects of this Act are to:</p> <ul style="list-style-type: none"> • Promote the basic values and principles governing public administration in section 195(1) of the Constitution; • Provide for the transfer and secondment of employees in the public administration; • Regulate conducting business with the State; • Provide for capacity development and training; The establishment of the National School of Government; • Provide for the use of information and communication technologies in the public administration; • Establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; • Provide for the Minister to set minimum norms and standards for public administration; • Establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; • Empower the Minister to make regulations; and • Provide for related matters.

Administrative Compliance Legislative Framework	
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)	<p>The Basic Conditions of Employment Act, No 75 of 1997 gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation.</p> <p>The Basic Conditions of Employment Amendment Act, No 20 of 2013 was published and became effective on 01/09/2014.</p>
The Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)	<p>As these relate to the Property Sector in particular, but without limitation, <i>inter alia</i>, to:</p> <ul style="list-style-type: none"> • promote economic transformation in the Property Sector to enable meaningful participation of black people and women; • unlock obstacles to property ownership and participation in the property market by black people; • promote property development and investment in under-resourced areas which enhances basic infrastructure, encourages investment and supports micro and small enterprises; and • facilitates the accessibility of finance for property ownership and property development <p>Section 1, Section 6 and Section 13: To ensure that B-BBEE requirements are adhered to within the SCM.</p>
Skills Development Act, 1998 (Act 97 of 1998)	<p>The Skills Development Act aims to expand the knowledge and competencies of the labour force to improve productivity and employment.</p>
Labour Relations Act, 1995 as amended (Act 66 of 1995)	<p>Makes provision for a framework for labour related issues for employers, employees, employer organisations and trade unions. It also regulates the fundamental rights of workers and employers.</p>
Protected Disclosure Act, 2000 (Act 26 of 2000)	<p>Encourage people to report serious wrongdoing in their workplace by providing protection for employees who want to 'blow the whistle'. This applies to public and private sector workplaces.</p>
The Promotion of Access to Information Act, 2000 (Act 2 of 2000)	<p>To ensure availability of records in accordance with PAIA.</p>
The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	<p>To establish fair administrative processes to ensure those affected by the administrative decisions have necessary recourse.</p>

Administrative Compliance Legislative Framework	
The National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)	Section 13.5: To provide systems, policies and procedures for proper management, care, preservation and use of departmental records.

Table A6: Policies and Strategies Supporting the Mandate

Policies and Strategies Supporting the Mandate	
National Infrastructure Plan 2050: Phase 1 and 2	The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP 2050 offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. Its purpose is to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations.
DPW White Paper: Public Works, Towards the 21st Century (1997) [White Paper (1997)]	Documents the challenges facing the Department and serves as an overarching policy framework for the Department's restructuring process. This has led to directing the Department to meet Government's socio-economic objectives by becoming a client-orientated organisation which will focus on policy and service reform; property investment, property and facilities management and the implementation of the National Public Works Programmes.
DPW White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999 [White Paper (1997)]	The White Paper (1999), sets out Government's policy objectives for the construction industry and focuses on the need to enhance delivery, achieve greater stability, improve industry performance, create value for money and facilitates growth of the emerging construction sector.

Policies and Strategies Supporting the Mandate	
Construction Sector Transformation Charter, 2006 (Charter 2006)	<p>The Charter 2006, <i>inter alia</i>, aims to:</p> <ul style="list-style-type: none"> • Provide the construction sector with the first quantitative method of monitoring and evaluating the progress of an enterprise towards achieving B-BBEE targets and thereby contributing to ending the malpractice of fronting; • Expand the employment potential & absorption capacity of the sector by using labour-intensive approaches where economically feasible and possible; and • Address skills development in a manner that accelerates the advancement of black people, women and designated groups with particular emphasis on learnerships, as well as technical and management training.
Amended Property Sector Code of Good Practice on Broad-Based Black Economic Empowerment, Notice 464, GG 40926 of 9 June 2017	<p>The Charter 2007 aims to promote the objectives contained in Section 2 of the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) [BBBEE Act] as these relate to the Property Sector and, in particular but without limitation, <i>inter alia</i>, to:</p> <ul style="list-style-type: none"> • Promote economic transformation in the Property Sector to enable meaningful participation of black people and women; • Unlock obstacles to property ownership and participation in the property market by black • Promote property development and investment in under-resourced areas which enhances basic infrastructure, encourages investment and supports micro and small enterprises; and • Facilitate the accessibility of finance for property ownership and property development.
Property Management Strategy on BBBEE, Job Creation and Poverty Alleviation, 2007 (PMS B-BBEE 2007)	<p>The objective of the PMS BBBEE 2007 is to:</p> <ul style="list-style-type: none"> • Address skewed property and equity ownership in the property industry in the country; and • Promote black participation in the property industry through management, control and procurement.

Policies and Strategies Supporting the Mandate	
Public Works Green Building Policy, 2018 <i>(the policy was launched at the annual Green Building Council South Africa (GBCSA) Convention in 2018)</i>	<p>The Public Works Green Building Policy focuses on sustainable practices in the building sector, including energy, water, and waste management, indoor environmental quality, and sustainable materials. It also addresses the Department's commitments to reducing global warming, climate change, and resource consumption in its owned, operated, and leased buildings.</p> <p>The integrated Renewable Energy and Resource Efficiency Programme (iREREP) was developed as a national initiative to promote resource efficiency and renewable energy in government facilities to meet sustainability goals for the government and South Africa as a whole. Implementing sustainability principles in property development involves the active participation of all stakeholders. The department has established energy and water savings contracts, renewable energy projects, green building standards with GBCSA, water and sanitation initiatives, and energy efficiency campaigns through the iREREP programme.</p>
Property Management Empowerment Policy, 31 January 2018	<p>The policy seeks to empower formerly disadvantaged and designated groups and further support the commitment of all the stakeholders within the property sector that strive for transformed property relations in South Africa and to promote a vibrant and growing property sector that reflects the South African nation.</p>
The National Water Resource Strategy, 2013	<p>The protection and management of water resources to enable equitable and sustainable access to water and sanitation services in support of socio-economic growth and development for the well-being of current and future generations.</p>
National Energy Efficiency Strategy, 2009	<p>To encourage sustainable energy sector development and energy use through efficient practices thereby minimizing the undesirable impacts of energy usage upon the health and the environment and contributing towards secure and affordable energy for all.</p>
National Waste Management Strategy, 2011	<p>The NWMS provides a coherent framework and strategy for the implementation of the Waste Act and outlines the government's policy and strategic approach to waste management within the South African government's context and agenda of socio-economic development that is "equitable, inclusive, sustainable and environmentally sound.</p>

Policies and Strategies Supporting the Mandate	
The National Development Plan (NDP)	The aim is to eliminate poverty and reduce inequality, through the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Green Economy Accords	Aims to transition to an inclusive green economy, combining economic development, social progress and environmental preservation. Commitments by stakeholders toward a greener economy in South Africa.
Green Building National Framework	Implementing sustainability principles in property development involves the active participation of all stakeholders. The department has established energy and water savings contracts, renewable energy projects, green building standards with GBCSA, water and sanitation initiatives, and energy efficiency campaigns through the iREREP programme.
FM Policy, Strategy and Guidelines	To establish and set out the direction that the PMTE proposes to follow to provide excellence of services in the maintenance of facilities, in order to meet the requirements of users, occupants, national and provincial departments and the public in a manner which is consistent with relevant prescripts and policy at an acceptable life cycle cost.
District Development Model	The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) promotes collaboration and alignment between all spheres of government to, through a concerted effort by government in all spheres, work together and integrate their actions in the provision of services, the alleviation of poverty and the development of the people and our country. The District Development Model (DDM) emanates from the Act and is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance through the development of One Plans for all District and Metropolitan Municipalities.
Priority Housing and Human Settlement Development Areas	Informed by Section 3 of the Housing Act, 1997 read in conjunction with the Housing Development Agency Act, 2008 [23 of 2008] and Section 7 (3) and the Spatial Land Use Management Act 16 of 2013 the Minister of Human Settlements has published 136 PHSHDAs on 23 February 2020.

3. Institutional Policies and Strategies and Government-Wide Alignment over the Five-Year Planning Period

3.1 Institutional Policies and Strategies

The policies and strategies listed in Table A7 are recognised as essential interventions that will support the Department in achieving the intended impact and outcomes over the five-year period.

Table A7: Institutional Policies and Strategies

Policies and Strategies	
DPWI Outcomes	Identified Institutional Policies and Strategies
A Resilient, Ethical and Capable DPWI	<ul style="list-style-type: none"> • Corruption and consequence management - Implementation of the 6 pillars of the National Anti-Corruption Strategy (NACS). • Organisational and Employee Performance Management Strategy – alignment and cascading of Strategy, Annual Performance and Operational Plans with an automated performance management system. All DDGs will reflect their APP and Operational Plan areas in the performance agreements aligned to the Minister's priorities and Director-General's key result areas. • Skills audit is underway to identify strengths, weaknesses, and skill gaps, ultimately informing training needs and workforce planning • Departmental Digitisation Strategy – driven by business processes reengineering and focus on core business such as construction project management, Immovable asset management, facilities management and leasing management. This strategy involves the development of a fully digitised department-wide State Asset Information Management System (SAIMS) to provide end-to-end digitisation of the administration and operations of DPWI and PMTE to ensure that performance is measured, monitored and managed for efficiency and value generation. • Review of the organisational structure and ensure appropriate capacity and skills to drive the operations of the department. • Ethics management – A committee has been established to develop principles, guidelines, and models to guide ethical decision-making and actions within the department, assisting in navigating moral dilemmas and making well-informed choices.
Coherent Government and Employability	<ul style="list-style-type: none"> • Implementation of a sector-wide infrastructure plan focusing on the impact of the sector towards economic growth, job creation, work opportunities and infrastructure delivery • Develop and implement a Stakeholder Value

Policies and Strategies	
DPWI Outcomes	Identified Institutional Policies and Strategies
	<p>Management Strategy</p> <ul style="list-style-type: none"> Continue the implementation of the precinct planning and support urban regeneration in support of the Integrated Urban Development Framework (IUDF) EPWP Coordination Strategy to be developed to guide how DPWI monitors, evaluates and reports on EPWP performance by implementing bodies across the country. These issues are also being discussed at the EPWP National Coordinating Committee. Coordinate the mainstreaming of the EPWP across the built environment sector, in all three spheres of government. Put in place EPWP Exit Strategy Framework and Training plan in the 2025/26 financial year. Expand EPWP massification and exit pathways. Participation in the District Development Model (DDM) programmes
Sustainable Infrastructure Investment and Infrastructure Delivery	<ul style="list-style-type: none"> Implementing the Infrastructure Delivery Management System (IDMS) for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. Application of the 5-Case Model by ISA in project preparation to ensure that projects are ready for implementation Develop an Infrastructure Investment Strategy based on research into international best practices and lessons learned. The Department is upgrading its project management systems to modernise the construction process from planning to completion as part of its digitisation strategy. The Welisizwe Rural Bridges Programme is being rolled out to help rural communities access schools, workplaces, and amenities safely and easily. The Department is collaborating with local municipalities and the Defence force to implement this initiative.
Asset Management Optimisation	<ul style="list-style-type: none"> 31 Department-owned properties are being put on the market as part of an optimisation strategy. These properties, located in key economic areas, will be revitalised to attract investment and create jobs through initiatives like Build-Operate and Repair (BOT), Repair-Operate and Transfer (ROT), and Lease-To-Own (LTO). Implementing the Public Works Green Building Policy addressing all sustainable practices in the building sector, including energy, water, and waste management, indoor environmental quality, and sustainable materials, and addressing the Department's commitments to reducing global warming, climate change, and resource consumption in its owned, operated, and leased buildings.

Policies and Strategies	
DPWI Outcomes	Identified Institutional Policies and Strategies
	<p>This also includes the publication of an annual property performance report that measures the cost of occupation space utilisation and water and electricity consumption of portfolios of state occupied accommodation to compare efficiency and benchmark against applicable benchmarks.</p> <ul style="list-style-type: none"> • Asset Management Optimisation Strategy intended to optimise portfolio utilisation to improve productivity, save costs, improve efficiencies and freeing up for other use, including revenue generation. • Continue implementing the Occupational Health and Safety (OHS) Management Strategy by conducting regular inspections of buildings and construction sites to maintain a safe work environment and enhance employee productivity, efficiency, and well-being. • Releases of immovable assets including surplus state land (including for purposes of land reform and human settlement development), in support of government strategic key imperatives using the Disposal Strategy. • Cost Containment Strategy - In addressing the fiscal constraints faced by Government, the DPWI must focus of devising strategies and initiating plans to extract maximum value-for-money from the property portfolio • Return on Investment Optimisation Strategy to optimise surplus immovable assets for utilisation and comprehensive revenue generation. • Development and implementation of revised Resource Efficiency Interventions and Capacity Building Strategy • Acquisition Strategy - acquiring properties informed by thorough market research and legalities, prioritising accessibility, and assessing potential ROI, while also building relationships with various property experts. • Maintenance Strategy and Policy aim to enhance the portfolio's condition for improved service delivery. Infrastructure maintenance is crucial for reliability, efficiency, and longevity, reducing downtime and optimising operational performance of buildings.
Transformed and Professionalised Built Environment (part of professionalising the State)	<ul style="list-style-type: none"> • A joint working committee, including the Department and other relevant National, Provincial, and Local Departments responsible for Land Reform and Human Settlements, is addressing Spatial Transformation Agenda matters. This committee is focused on Land Release under the Department's custodianship. • Development of a Built Environment Professions Development Strategy (inclusive of detailed plans to realise the strategy) to address skills gaps identified through the Skills Gap report. This involves creating a multidisciplinary team within the Department's professional services branch to empower individuals

Policies and Strategies	
DPWI Outcomes	Identified Institutional Policies and Strategies
	<p>throughout the value chain, from initial training to economic sustainability, and facilitating registration in the built environment profession.</p> <ul style="list-style-type: none"> • Revise and implement transformative SCM Prescripts and Procurement Policy. • Review, implement and monitor the Contractor Development Programme, including ring-fenced projects, in partnership with the CIDB. • Aggressive implementation of Contractor Development/ Incubator Programme in the procurement of construction related services (i.e. Capital Projects and Built Environment Professional Services at design stage and execution stage of construction/major maintenance projects in conjunction with 2017 Preferential Procurement Regulation, in partnership with the CIDB. • Aggressive Implementation of Property Management Empowerment Policy, 2018 on property related services (i.e. Facilities Management-hard/planned (maintenance) & soft services, leasing, property brokering, etc., in conjunction with 2017 Preferential Procurement Regulations.

3.2 Alignment to Statement of Intent of the GNU, NDP and MTDP

The Statement of Intent (SOI) of the Government of National Unity (GNU), and the Medium-Term Development Plan (MTDP) 2024-2029 serve as the strategic framework for guiding South Africa's 7th Administration. There are three priorities that define the country's roadmap for addressing its social, economic, and developmental challenges while striving towards the long-term goals set by the National Development Plan (NDP) 2030. The alignment of these key documents establishes a clear trajectory for the administration's efforts to foster inclusive growth, improve service delivery, and build a more capable and ethical state.

The Outcomes outlined by the Department of Public Works and Infrastructure (DPWI) in Section 3.1, together with the institutional policies, strategies, and priorities to be implemented over the next five years, are fundamentally aligned with the National Development Plan (NDP) and the three Priorities of the GNU. These alignments are clearly demonstrated in Table A8.

Table A8: Alignment of DPWI Outcomes to MTDP

DPWI Outcomes	MTDP Priority	MTDP Outcome	Interventions relevant DPWI
Coherent Government and Employability	Strategic Priority 1: Inclusive growth and job creation	Increased employment and work opportunities (Reduced	Continue to implement and optimise public employment programmes

DPWI Outcomes	MTDP Priority	MTDP Outcome	Interventions relevant DPWI
		unemployment and increase participation of designated groups)	(including the National Youth Service, Expanded Public Works) and prioritise work experience for young people.
Sustainable Infrastructure Investment and Infrastructure Delivery	Strategic Priority 1: Inclusive growth and job creation	Increased infrastructure investment and job creation	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas.
Asset Management Optimisation	Strategic Priority 1: Inclusive growth and job creation	Increased infrastructure investment and job creation	Department-owned properties are being put on the market as part of a strategy to optimise, attract investment, and create jobs
Transformed and Professionalised Built Environment (part of professionalising the State)	Strategic Priority 2: Reduce poverty and tackle the high cost of living	Reduced poverty and improved livelihoods	Prioritise the transfer of surplus state land to contribute to land reform and enhance post-settlement support in the built environment as part of the transformation agenda. Land reform initiatives will assist in addressing poverty and improve livelihoods.
Transformed and Professionalised Built Environment (part of professionalising the State)	Strategic Priority 2: Reduce poverty and tackle the high cost of living	Skills for the economy	Strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace-based

DPWI Outcomes	MTDP Priority	MTDP Outcome	Interventions relevant DPWI
			placements and work integrated learning opportunities.
A Resilient, Ethical and Capable DPWI	Strategic Priority 3: A capable, ethical and developmental state	An ethical, capable and professional public service	Improve efficiency and productivity of the public sector by mainstreaming red tape reduction across departments and entities.
A Resilient, Ethical and Capable DPWI	Strategic Priority 3: A capable, ethical and developmental state	An ethical, capable and professional public service	Conduct Institutional Reviews and Skills Audit to ensure that state institutions are execution driven in line with mandates and public value.
A Resilient, Ethical and Capable DPWI	Strategic Priority 3: A capable, ethical and developmental state	An ethical, capable and professional public service	Improve efficiency and productivity of the public sector by mainstreaming red tape reduction across departments and entities.
A Resilient, Ethical and Capable DPWI	Strategic Priority 3: A capable, ethical and developmental state	An ethical, capable and professional public service	Strengthen accountability and consequence management in the public service and conduct lifestyle audits for elected officials and senior public servants. Accountability will be ensured through signed performance agreements for all deliverables. Success depends on the dedication and accountability of

DPWI Outcomes	MTDP Priority	MTDP Outcome	Interventions relevant DPWI
			every member of the department.

3.3 Implementing the Ministerial Priorities

The Ministerial priorities have been integrated into the planning processes, with the corresponding interventions carefully considered. These priorities are reflected under table A9.

Table A9: Implementing the Ministerial Priorities

Ministerial Priorities	
Priority Area	Strategies/ Interventions to implement Ministerial Priorities
Priority 1: Public Assets for Public Good	<ol style="list-style-type: none"> 1. Digitised State Asset Information Management System: Develop a digital, risk focused asset information management system to track the location, condition, value, management and usage of all state-owned properties. 2. Modernise Asset Management: Use digital tools and geospatial technologies to ensure that assets are constantly updated in the asset register, performance is measured, monitored and managed for efficiency and value generation. 3. Establish New Governance and Legislative Mechanisms: Ensure there are up to date clear policies on asset utilisation, including review of GIAMA for disposal, leasing, and public-private collaboration. 4. Utilisation of state-owned buildings over private leases: Exploring ways to upgrade state properties for office use to reduce reliance on private leases
Priority 1: Public Assets for Public Good – Addressing Hijacked and Dilapidated Buildings	<ol style="list-style-type: none"> The Operation Bring Back (OBB) program aims to identify, investigate, and recover state properties that have been unlawfully taken or to the detriment of the state. The Department will utilise legal avenues to reclaim stolen and illegally occupied properties and land, as well as work with local government to reclaim hijacked and dilapidated buildings. Once reclaimed, these buildings will be

	repurposed through partnerships with government spheres, departments or agencies, social housing, commercial use, or community services.
Priority 2: Infrastructure-Led Growth	<ol style="list-style-type: none"> 1. Position ISA as central point for infrastructure: ISA should and must become the central point of major infrastructure co-ordination. Currently, the infrastructure is too fragmented. 2. Local government infrastructure: LG is unable to design, prepare and deliver bulk infrastructure on the scale that is needed. ISA can step in to assist. 3. Social infrastructure backlog: The department has numerous failed or stalled projects due to poor project management. ISA, through patterns, we can work to deliver projects on time and on budget.
Priority 2: Infrastructure-Led Growth – Catalytic Projects	<ol style="list-style-type: none"> 1. Fast-Track Implementation: Establish dedicated project teams to oversee the completion of these projects 2. Funding Mechanisms: Leverage public-private partnerships, international financing, and development banks to secure additional funding. 3. Regulatory Streamlining: Work with government entities to remove bureaucratic hurdles that slow down project approval and implementation.
Priority 2: Infrastructure-Led Growth – Tackling the Construction Mafia	<ol style="list-style-type: none"> 1. Increased Security: Partner with law enforcement, and private security firms to safeguard project sites and ensure uninterrupted project execution. 2. Community Engagement: Develop community outreach programmes to involve local communities in projects legally and productively, offering local contractor opportunities. 3. Policy Enforcement: Enforce strict procurement policies to ensure fairness and transparency, with severe penalties for criminal interference.
Priority 2: Infrastructure-Led Growth – Local Contractor Involvement	<ol style="list-style-type: none"> 1. Capacity Building: Develop training and mentorship programmes for local contractors to improve their capacity and compliance with project requirements. 2. Procurement Reforms: Ensure transparent, fair procurement processes that allow smaller contractors to compete. 3. Monitoring and Support: Provide ongoing monitoring, support, and capacity development to ensure that local contractors deliver quality

	work.
Priority 3: Expanded Public Works Programme (EPWP)	<ol style="list-style-type: none"> 1. Partnerships with Training Institutions: Collaborate with vocational training centres, technical colleges, and private sector companies to offer skills-based training to EPWP participants. 2. Certification Programmes: Establish certification frameworks for EPWP graduates, ensuring their skills are recognised in the formal job market. 3. Internship and Apprenticeship Models: Integrate on-the-job training, internships, and apprenticeships to enhance skills development, linking participants with formal employment opportunities. 4. Reform EPWP to emphasise skills development, entrepreneurship, and long-term job opportunities in key economic sectors such as construction, agriculture, and services
Priority 4: Build a new culture based on excellence and transparency	<ol style="list-style-type: none"> 1. Success depends on the dedication and accountability of every member of the department. 2. Our collective goal is to create visible, tangible results that contribute to economic recovery, improve public trust, and uplift communities 3. The department must build confidence in the industry to minimise disruptions, reduce project costs, and ensure the safety of contractors and workers

3.4 Direct Links to Sectoral, Provincial and Entity

The sector, including entities and provincial departments, was consulted during the strategic planning process to inform the plan for the upcoming medium-term. National priorities were presented to ensure appropriate alignment by the provinces and entities. This process will also incorporate standard performance indicators, including the MTDP indicators relevant to the sector.

3.5 Direct Links to Other Plans

In development of its strategic plan, the DPWI also took the following National plans into consideration as per Table A 10.

Table A 10: Direct links to any other plans (relevant to the mandate)

Direct Links to any other plan (Relevant to the mandate)	
Relevant initiatives to the mandate	Priority/ Strategic Linkage
Job Creation	Support by the Department's programmes and projects of the job creation initiatives of government.

Direct Links to any other plan (Relevant to the mandate)		
Relevant initiatives to the mandate	Priority/ Strategic Linkage	
Gender-Based Violence and Femicide	Support by the Department's programmes and projects of the fight against Gender-Based Violence and Femicide.	
Accelerated Public Infrastructure Investment	Effective government-wide socio-economic infrastructure investment coordination in partnership with the private sector to facilitate spatial integration and economic regeneration.	
Economic Recovery and Reconstruction Plan (ERRP)	Support by the Department's programmes and projects of the Economic Recovery and Reconstruction Plan (ERRP) initiatives of government.	

4. Relevant Court Rulings

The following court rulings remain relevant

Table A 11. Relevant Court Rulings

Case Number:	84/2022
Applicant:	NMPS Construction cc and others
Respondent:	Minister of Public Works and Infrastructure and others
Mini Summary:	<p>This case outlines a legal motion filed by applicants who are trainee contractors involved in the Expanded Public Works Programme (EPWP) in the Eastern Cape, South Africa. They sought several court orders regarding the implementation of Phase 3 of a school building learnership program aimed at enabling them to achieve National Qualifications Framework (NQF) Level 2 accreditation.</p> <p>The EPWP was launched in 2004 to equip unemployed individuals with skills while they work, addressing social infrastructure needs. The applicants were recruited for contractor training but claim that the program was halted abruptly, causing them significant harm.</p> <p>The issues to be determined by the court was whether the applicants are entitled to the implementation of phase 3 learnership programme, in particular whether they are entitled to be awarded a third construction contract in terms of the learnership program on the basis of a contract or legitimate expectation.</p>

Key Points:

1. Request for Implementation: The applicants demand that the respondents (including government officials and the Coega Development Corporation) be ordered to implement Phase 3 of the EPWP within 30 days of the court's decision.

2. Reporting Requirement: The respondents must submit monthly progress reports to the court until the applicants are satisfied that the order has been fully complied with.

3. Costs: The applicants seek costs to be paid by the respondents on a specific scale, with the first three respondents held jointly responsible.

4. Parties Involved: The first respondent is the Minister of Public Works, the second is the MEC for Public Works in Eastern Cape, the third is the MEC for Education, and the fourth is Coega Development Corporation, which is implicated as the implementing agent.

The applicants argued that their training has been unjustly interrupted, and they seek judicial intervention to compel the respondents to fulfil their obligations under the EPWP. They emphasise the need for timely implementation and transparency through regular reporting to ensure accountability.

The court has found that the applicants are entitled to the implementation of phase 3 learnership programme and that they are entitled to be awarded a third construction contract in terms of the learnership program on the basis of a contract or legitimate expectation.

The court has also found that it was within the powers of the state respondents to design a plan for the third phase in a manner that will be compliant with the applicable legal prescripts and that the Department would not have approved and envisaged a programme without having considered and allocated a budget for it to commence.

Judgment:	<p>The First, Second and Third respondents were directed to take the necessary step to implement Phase 3 of the Eastern Cape School Building Expanded Public Works Programme, which is the final phase of the programme, which will enable the Construction Sector Education and Training Authority (CETA) to award the NQF Level 2 to the applicants.</p> <p>2. The First, Second and Third respondents were directed to file reports, within (30) THIRTY days hereof, on affidavit, setting out how they plan to implement phase 3, taking into account relevant factors.</p>
Remedial Action (policy/strategy) to reduce or avoid recurrence):	There needs to be proper planning, budgeting and monitoring in respect of all the projects that are undertaken by the Department and government must always speak in one voice in everything that it do.
Case Number:	48624/2020
Applicant:	Pieter Andries Venter obo Plaintiff David William Napier Davel
Respondent:	Minister of Public Works and Infrastructure and others
Mini summary:	<p>This case concerns a claim for delictual damages suffered by Mr David Davel, a 62-year-old businessman and Information Technology Technician. Mr Davel was injured when he unknowingly stepped onto a part of a roof made of fibreglass, then covered with a thick crust of dust, leaves and other debris in a building occupied or operated by the third defendant in Thaba-Tshwane. He had mounted the roof to carry out work requested by a senior member of staff of the third defendant. The fibreglass gave way under his weight plunging Davel to a concrete floor four metres below the roof. He was critically injured and rushed to a nearby hospital. The plaintiff, Adv Pieter Andries Venter, the curator who represents Davel, says the defendants were negligent in failing to warn Davel about the parts of the roof made of fibreglass. They knew or ought reasonably to have known of the hazard to persons lawfully on the roof. He wants them held liable for the plaintiff's damages following his life altering injuries.</p> <p>The defendants, whilst accepting that they bear the legal duty to prevent harm to persons who are lawfully present at their premises, disavow any liability for Davel's injuries. They say that (i) Davel was negligent; (ii) he had no authority to mount the roof; Davel ignored warnings by senior management of the third defendant that he should not mount the roof, which he mounted anyway; (iii) finally,</p>

	<p>the defendants say they are not liable for contractors. Davel, as an independent contractor, was responsible for his own safety. At the start of the hearing, the parties took a consensual order separating the question of liability from quantum.</p> <p>The court found that the facts of this case establish on a preponderance of probabilities that Davel's injuries were caused by the defendants' wrongful and negligent conduct. Davel did not wake up one morning and decided to venture onto the third defendant's roof. He had been asked to go there and remove a booster or an antenna by a senior member of staff. No warning had been sounded to him and no steps were taken by the defendants to prevent harm. The defendants caused Davel's damages and they must be held liable.</p> <p>Conclusion: The defendants were found to have acted both wrongfully and negligently, and they are held liable for the injuries sustained by the plaintiff due to their failure to take reasonable steps to prevent harm.</p>
Judgement:	<p>The plaintiff's case succeeds.</p> <ol style="list-style-type: none"> 1. The Defendants are found jointly and severally liable, one paying the other to be absolved, for the plaintiff's proven or agreed damages; 2. The issue of quantum is separated from liability in terms of Rule 33 (4) and is postponed <i>sine die</i>; 3. The defendants must pay the plaintiff's taxed or agreed costs on the High Court scale, including the costs of counsel and the curator <i>ad litem</i>.
Remedial Action (policy/strategy) to reduce or avoid recurrence):	<p>There needs to be some signage placed on DPWI's premises warning any person of any danger.</p> <p>Client departments must be advised to avoid issuing additional instructions to contractors without DPWI's consent and approval.</p>
Case Number:	CA213/2021
Applicant:	NDC General Building Construction Services cc and Others
Respondent:	The Minister of Public Works and Infrastructure
Mini summary:	<p>The appellant was appealing a decision made on November 10, 2020, by the court regarding a judicial review under the Promotion of Administrative Justice Act (PAJA). The court's orders included:</p>

	<p>The review and annulment of certain decisions related to a public tender.</p> <p>The remittance of the tender back to the department for reconsideration.</p> <p>An order for the appellant to cover the legal costs of the applicant.</p> <p>The tender in question was for maintenance services at the Kwazakhele SAPS in Port Elizabeth, and it involved evaluating bids based on an 80/20 preference points system and specific pre-qualification criteria, including B-BBEE status and subcontracting requirements.</p> <p>After a site meeting and submission of bids, the appellant (the employer) declared the first respondent's bid ineligible and awarded the tender to the second respondent. The first respondent was informed it had failed a risk assessment related to quality and contractual compliance.</p> <p>Key tender conditions were derived from the Standard Conditions of Tender, which mandated that evaluations would prioritise functionality, price, and preference. The court found that the decisions made during the tender evaluation were flawed and warranted judicial review, leading to the current appeal.</p> <p>The court <i>a quo</i> had ordered as follows:</p> <p>The concerned orders read as follows:</p> <ol style="list-style-type: none"> 1. The impugned decisions are reviewed and set aside. 2. The tender is remitted back to the department for reconsideration in terms of the provisions of section 8 (1)(c)(i) of PAJA. 3. That the first respondent (appellant) shall pay the applicant's (first respondent on appeal) taxed or agreed party and party costs in this application, as well as the applicant's (first respondent on appeal) taxed or agreed party and party costs under case number 661 / 2020 in the Eastern Cape High Court, Grahamstown." <p>Issues to be decided by court:</p> <p>To determine whether the court <i>a quo</i> had reached the proper outcome in the circumstances by setting aside each of the impugned decisions under scrutiny before it.</p> <p>Whether the court <i>a quo</i> was correct to have granted the remedy it did, assuming that its primary findings in respect of each of the impugned decisions were correct.</p>
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	Whether the second and third respondent's bids complied with the specifications of the tender.
Judgement:	<p>1. Appeal Dismissed: The appeal has been dismissed, meaning the previous ruling stands, and the appellant must cover the associated costs.</p> <p>2. Reconsideration Basis:</p> <ul style="list-style-type: none"> Non-Responsiveness: The bids from the second and third respondents are ruled as administratively non-responsive. This means these bids did not meet the required administrative criteria to proceed further. Remaining Tenderer: The first respondent is now the only remaining tenderer eligible for consideration in the evaluation stage. <p>Implications:</p> <ul style="list-style-type: none"> The dismissal of the appeal affirms the lower court's decision and its interpretation of the tendering process. The determination of non-responsiveness for the second and third respondents simplifies the evaluation process for the first respondent, potentially expediting the awarding of the contract.
Remedial Action (policy/strategy) to reduce or avoid recurrence):	DPWI to ensure that the BEC and BAC ensure that the bids received meet the criteria set in the bid documents and should not overlook non-compliance issues relating to any bidder.
Case Number:	2501/23 & 2502/23
Applicant:	Prosec Guards CC
Respondent:	Minister of Public Works & Infrastructure and Others
Mini Summary:	<p>The applicant is a security services provider. It seeks to review and set aside decisions which were taken by bid evaluation and adjudication committees of the Department of Public Works and Infrastructure, whereby it was disqualified as a bidder from tenders which were advertised for the provision of safeguarding and protection services (tender CPT 9/22) and tactical services (tender CPT 10/22), to State properties in the Western Cape.</p> <p>In tender CPT 9/22, which was advertised on 24 October 2022, the applicant was disqualified on 16 November 2022 on the basis that it had scored less than the requisite 50% minimum required for 'functionality'. In tender CPT 10/22, which was advertised on 11 November 2022, the applicant was disqualified on 12 November 2022 on the basis that its bid was non-responsive as it had failed to submit a copy of a valid registration certificate issued by the National Bargaining Council for the Private Security Sector ('the NBC'), together with its bid.</p>

The matters before Court are two of six applications which were launched by unsuccessful bidders to challenge the award of the 2 tenders, which were set down to be heard on the same day. Four of these matters were removed shortly before they were to be heard, on the basis that they had either settled or were to be postponed. In the two matters for adjudication the 1st to 3rd respondents are the relevant State functionaries who were responsible for the tenders, and the remaining respondents are the bidders to whom the tenders were awarded. None of these bidders sought to participate in the proceedings. In the circumstances where reference is made to 'the respondents' it is to be understood as a reference to the 1st to 3rd respondents.

Tender Documentation

1. Structure: The tender documents consist of a Notice and Invitation to Bid (Part A) and the applicable terms and conditions (Part B), including special conditions and required forms.
2. Responsiveness Criteria: Bidders must comply with specific criteria outlined in the tender documentation, including submitting compulsory documents, valid registration certificates, and compliance with pre-qualification criteria related to B-BBEE and functionality.
3. Functionality Scoring: Functionality is scored out of 100 points, requiring at least 50 points to qualify:
 - Experience: 60 points for prior security project experience (minimum values specified).
 - Office Requirements: 20 points for having an administrative office in South Africa.
 - Response Vehicles: 20 points for proof of two available response vehicles.
4. Detailed Requirements:
 - Experience must be documented with appointment letters, reference letters, and contract details.
 - Proof of an office could be a lease or ownership documentation.
 - Vehicles must be supported by e-NATIS reports, lease agreements, or letters of intent.

Bidders' Submissions

1. Tender 09/22: The applicant listed six completed projects but faced issues with documentation:
 - It provided some letters and purchase orders but lacked complete reference letters for all projects.
 - For the administrative office, the applicant submitted an expired lease agreement.
 - Proof of vehicles was provided through registration certificates rather than e-NATIS reports.

	<p>2. Tender 10/22: The applicant was disqualified for failing to provide a valid NBC registration certificate, despite submitting letters indicating good standing.</p> <p>The applicant argued procedural unfairness, claiming its bid was not evaluated properly and that it should have received points for functionality.</p> <p>The applicant contested its zero score on functionality, arguing it had submitted sufficient proof for experience and requested clarification regarding documentation issues.</p> <p>The respondents emphasized that compliance with mandatory criteria was essential for responsiveness and pointed out the applicant's failure to meet these requirements, resulting in disqualification without consideration of merit.</p> <p>The court found that the respondent was correct to disqualify bidders in terms of the minimum requirements.</p>
Judgment:	<p>The applications were dismissed with costs, including the costs of two counsels where applicable.</p> <p>The court emphasised that compliance with mandatory criteria was essential for responsiveness</p>
Remedial Action to reduce or avoid recurrence):	No action needed.

PART B

OUR STRATEGIC FOCUS

PART B: Our Strategic Focus

5. Strategic Overview

5.1 Vision

The DPWI vision is aiming at painting an inspiring picture of a preferred future. It is not time-bound and serves as a foundation for all policy development and planning, including strategic planning. The DPWI's vision is:

“A trusted choice for innovative asset management and quality infrastructure delivery for sustained economic growth”

5.2 Mission

“To drive economic growth by constructing infrastructure, delivering quality services, and offering solutions that protect the environment while supporting communities in achieving sustainable development.”

5.3 Values

The following core values form the foundation of the DPWI's operations, shaping a culture dedicated to responsible governance and impactful Department:

- **Efficiency:** Emphasising optimal use of resources to deliver services promptly and minimize waste, ensuring maximum value for public funds.
- **Effectiveness:** Focusing on achieving measurable and impactful results that align with departmental goals, making a tangible difference in service deliver.
- **Excellence:** Striving for high standards and continuous improvement in all activities, aiming to exceed basic expectations and deliver quality outcomes.
- **Trustworthy:** Upholding integrity, honesty, and reliability, fostering confidence among internal and external stakeholders and the public.
- **Transparency:** Ensuring openness and accountability in all processes, making information accessible and decision-making clear to the public.

6. Situational Analysis

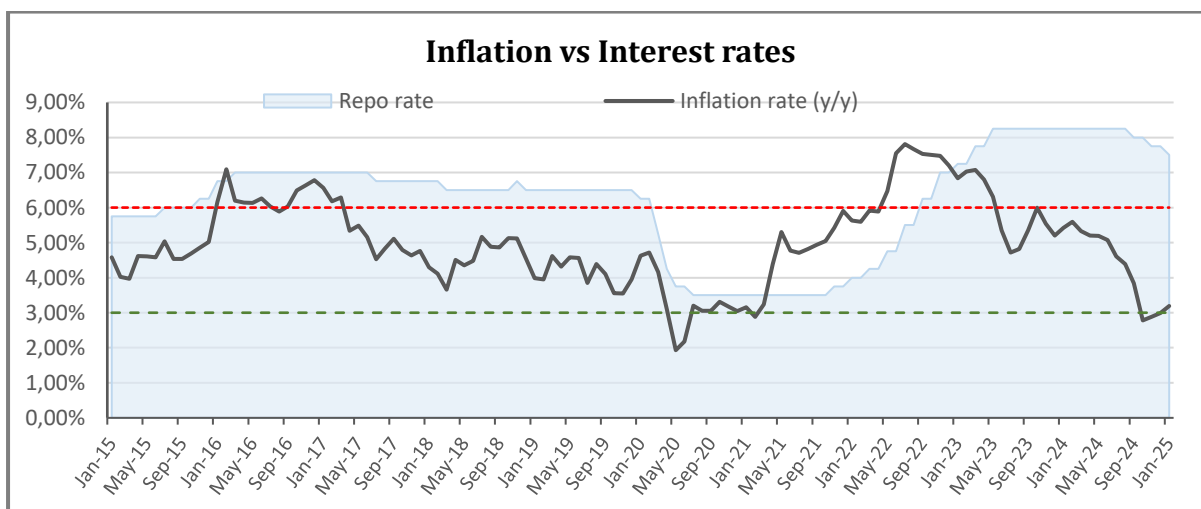
6.1 External Environment Analysis

Global Economic outlook

According to the International Monetary Fund (IMF), the world economy is predicted to have grown by 3.2% in 2024, which is lower than the growth of 3.3% realised in 2023. Although global prices seem to have stabilised, growth in Developed countries remained subdued, as well as in some emerging markets. The global economy is predicted to grow at 3.3% for both 2025 and 2026. Global consumer prices are expected to increase at a lower rate than has been the case in the past 2 years. This is also backed by a predicted decrease in oil of about 11.7% in 2025 and 2.6% in 2026. Despite a positive outlook for global trade volume, there are still some geopolitical trade tensions which have resulted in a slight downward revision of trade volumes growth, which will have a negative impact on the projected growth path.

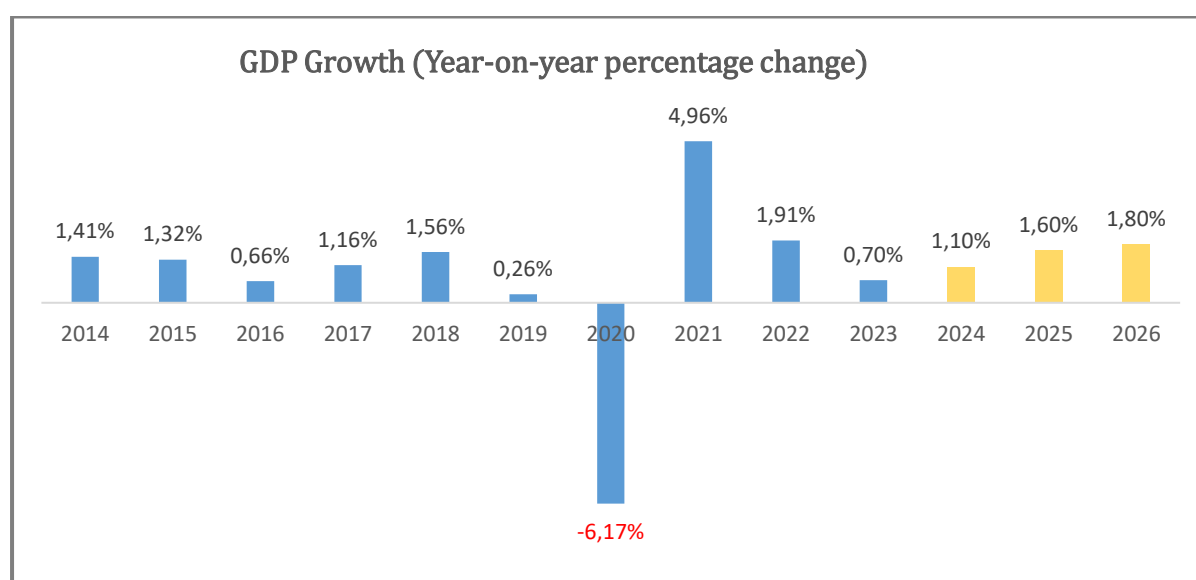
Local Economy

South Africa's macroeconomic policy is pinned on inflation targeting, where the reserve bank adjusts the interest rates (repurchase (repo) and prime lending rates) in reaction to both domestic and foreign economic changes in order to keep inflation within the target band of 3%-6%. The graph below shows the repo rate and inflation rate since 2015. In reaction to global price pressures, particularly in the energy and fuel sector, inflation was above the target range since May 2022; which prompted the Reserve Bank's Monetary Policy Committee (MPC) to respond by raising interest rates to levels even higher than pre-Covid19 rates. The September 2024 reduction in the repo rate by 25 basis points was the first rate drop since 2020. The reduction came after inflation was contained within the target band over a prolonged period. Since then, the reserve bank has reduced interest rates by 25 basis points in each of the last 3 meetings.



Source: StatsSA, SARB

All things equal, reduced interest rates imply an increase in investment spending by corporations and consumption by households. The increase in expenditure for households is due to higher disposable income as the cost of debt generally reduces with lower debt costs (interest). New debt is also accessible for households, which increases the money available for spending. For businesses, lower interests reduce the cost of borrowing as well as the opportunity cost of money, which should increase investment spending (or capital formation). The chart below shows GDP growth for South Africa since 2014, and it can be seen that growth has been very low over this period. The SARB's January 2025 MPC statement forecasts growth for South Africa to be 0.7% for 2024, 1.8% for 2025 and 1.8% for 2026. The International Monetary Fund's (IMF) January world economic outlook update forecasts growth to be 0.8% for 2024 and 1.5% and 1.6% respectively for 2025 and 2026. Both predictions are still below what the economy needs to move in a better trajectory. The hope for South Africa is for global trade tensions to ease and for central banks around the world to continue being accommodative which would be favourable. Political changes in the US and recent pronouncement by the new administration may exert downward pressure on the South African economy.

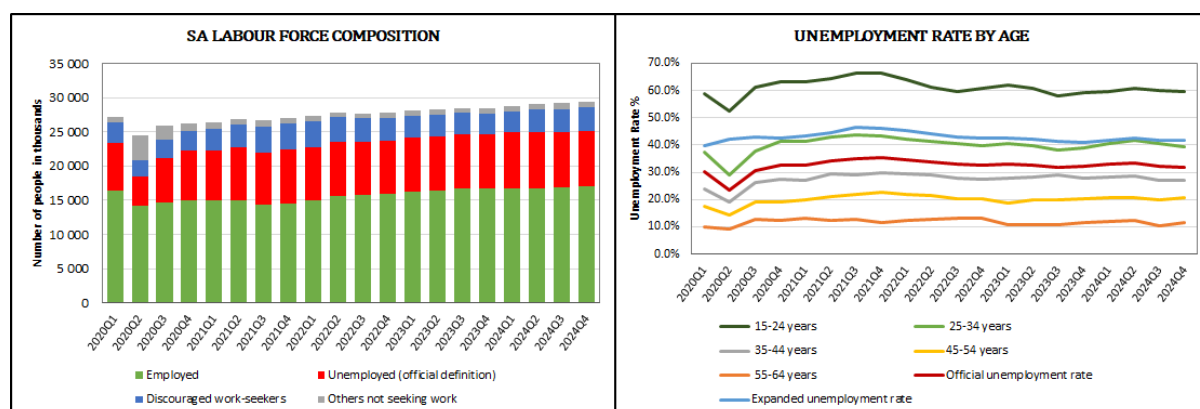


Source: StatsSA, SARB

The Department of Public Works and Infrastructure (DPWI) is responding by enhancing Gross Fixed Capital Formation (GFCF) as a percentage of GDP, aiming to increase infrastructure investment through reforms aligned with the 8 Pillars of Reform. To address funding constraints, DPWI is advancing mega projects using Public-Private Partnerships (PPPs) and blended financing models in collaboration with National Treasury. Large-scale infrastructure investments, such as the Adopt-a-Municipality program, are expected to improve municipal infrastructure resilience, while R200 million is allocated annually for project preparation and funding. Additionally, EPWP aims to create 5 million work opportunities over the medium term, contributing to addressing unemployment and economic recovery.

Employment

As reported by Statistics South Africa through the Quarterly Labour Force Survey (QLFS), the official unemployment rate in the third and fourth quarter of 2024 was estimated at 32.1% and 31.9% respectively; this represents a decrease of 0.2 percentage points quarter on quarter. Put in context, this means that just over a third of the economically active people are without a job. As shown in the chart below, the expanded unemployment rate, which reflects more accurately the level of unemployment as it includes discouraged job seekers and those who did not actively search for employment, decreased from 42.6% in the second quarter of 2024 to 41.9% in the third and fourth quarter; this is the same as it was in quarter 1 of 2024.



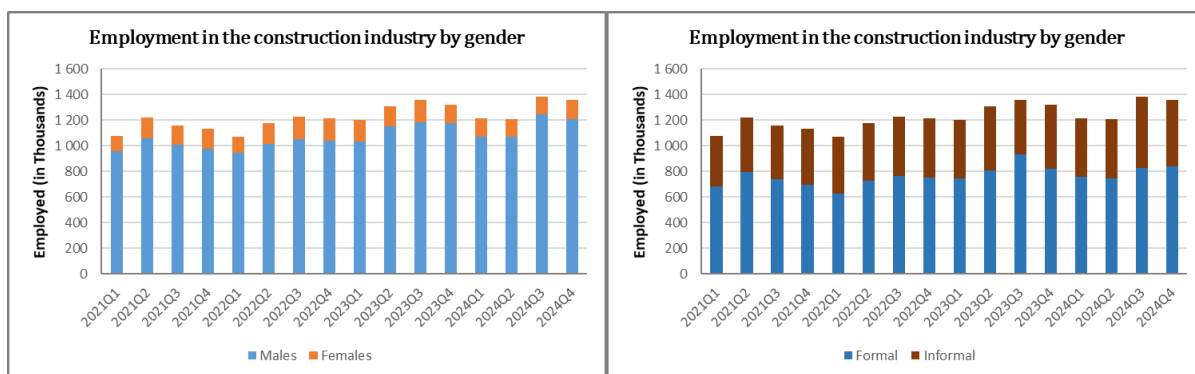
Source: STATS SA

Youth unemployment continues to be a key socioeconomic challenge in South Africa. The right-hand side chart above shows that about 60% of youth aged between 15 and 24 years were unemployed during the fourth quarter of 2024, whilst about 40% of those aged between 25 and 34 years were unemployed. Although not sufficient, both public and private sectors have accelerated efforts to reduce unemployment, through interventions that will lead to the workforce being upskilled. The Expanded Public Works Programme continues to be such a programme that has successfully created mass employment since 2004, creating over 8 million opportunities since its inception. It is now in its fifth phase from which it will address the three main priorities of the Government of National Unity (GNU) which are to drive inclusive growth and job creation; to reduce poverty and tackle the high cost of living; and build a capable, ethical and developmental state. The beneficiaries will continue to acquire various skills and training interventions from EPWP and stand a better chance of entering the formal job market. As reported in the 2025 State of the Nation Address, the Employment Stimulus is another programme that has created almost 2.2 million work opportunities. In addition to creating entrepreneurial activities for 12 000 participants, the Social Employment Fund has also created over 80 000 jobs this year.

Amidst the given interventions, the figures highlight that 33.9% of women between the ages of 15-64 years are unemployed compared to 30.1% of men in the fourth quarter of 2024. While delivering the State of the Nation Address for the sixth administration, the President highlighted that the government is determined to take immediate action against the rate of unemployment, particularly the rate of youth unemployment. There are complementary reforms underway with the National Treasury, DPWI and Infrastructure South Africa to strengthen the eco-system of

infrastructure delivery. The National Skills Development Plan ("NSDP") is still in place and is aimed at ensuring that the private and public sector provide workplace training. Considering this, the Skills Development Act requires businesses to invest in employee training, funded by the Skills Development Levy.

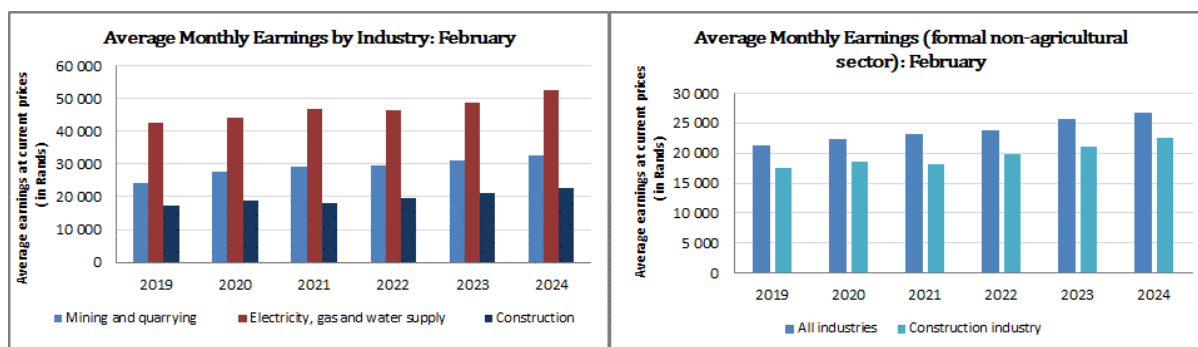
The chart below shows the number of employees in the construction industry by gender and by sector (formal and informal). According to the QLFS data released by Statistics South Africa, the number of females employed in the construction sector in the third quarter amounted to 138 000, compared to 152 000 employed in the fourth quarter of 2024. This is also an improvement year on year. At the same time, the sector employed 1 207 000 males in the fourth quarter of 2024 a decrease of 36 000 males' quarter on quarter. The formal construction sector accounts for 62% of employment in the industry with about 841 000 employees in the fourth quarter of 2024 compared to 829 000 in the third quarter. The informal sector on the other hand gained 91 000 employees in the third quarter of 2024 but subsequently lost 34 000 jobs in the fourth quarter of 2024 to end up with 518 000 jobs.



Source: Stats SA

The chart below shows that basic salary/wages paid to employees in the construction; electricity, gas and water supply increased by 7% between February of 2023 and 2024. According to StatsSA's Quarterly Employment Statistics (QES), the average monthly earnings for construction stood at R22 601 in February 2024 which is about R4 000 less than all industry average earnings, whilst the electricity, gas and water supply industry average stood at R52 432. With the high unemployment rate, prospects of increasing wages are lower given the large "reserve workforce" which makes it easier for employers to replace workers, particularly unskilled or semi-skilled labourers. On the other hand, high inflation makes it difficult for most industries to attract and retain skilled staff given the high wages demand.

The increase in wages in construction and the electricity, gas, and water supply sectors presents challenges for the Department of Public Works and Infrastructure (DPWI). With high unemployment, employers face less pressure to raise wages due to a large pool of available workers. However, inflation and high wage demands make it difficult to attract and retain skilled workers. For the DPWI, this means balancing wage pressures with project costs and ensuring skilled labour is retained while managing budget constraints.



Source: Stats SA

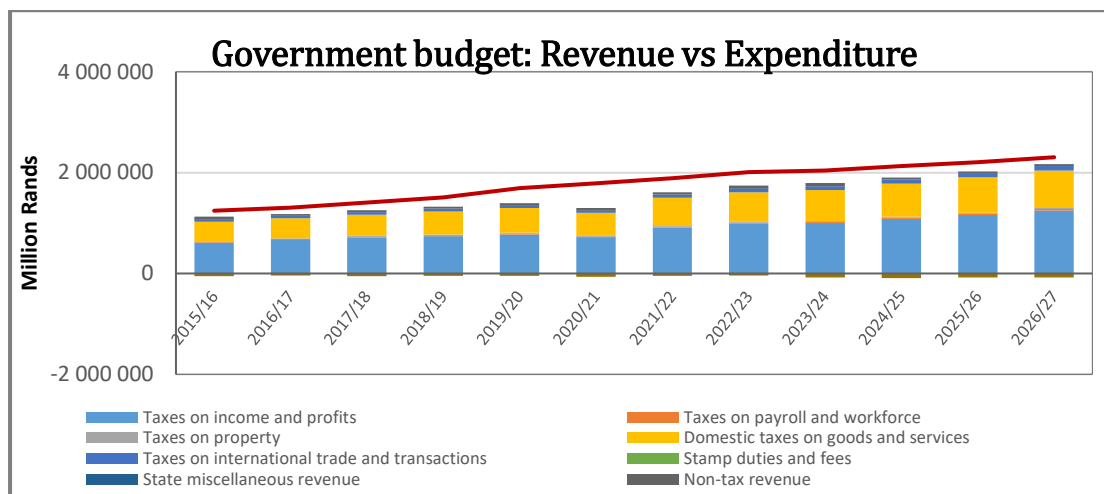
Public Finances

Low economic growth translates to lower production as well as income within a country. All things, equal, lower income implies low taxation for the government. The chart below shows the components of government revenue as well as expenditure (red line). It can be seen that taxes on income and profits contribute the highest share of government revenue; followed by domestic taxes on goods and services, which include Value-Added Tax (VAT) as well as the fuel levy. Expenses exceed government revenue substantially. Revenue is expected to reach the R2 trillion mark in 2025/26, should the government succeed in its plans as outlined in the 2024 budget speech. The plan would see the government deficit reduced, which will result in the state needing less additional debt to finance its expenditure. Sentiment surrounding the postponed 2025 Budget Speech is that taxes are likely to be increased to increase revenue and allow the government to spend on its priorities without having to increase borrowing. This is crucial as the cost of government debt has soared and now takes a substantial portion of government expenditure.

The sentiment surrounding the postponed 2025 Budget Speech, with its focus on tax increases and fiscal discipline, will likely impact the Department of Public Works and Infrastructure (DPWI) by increasing scrutiny on its spending and project delivery. The department will face pressure to prioritise essential infrastructure projects, ensure cost-efficiency, and avoid wasteful expenditure, as any delays or overruns could be seen as a failure to maintain financial discipline. Budget constraints may lead to tighter allocations, potentially delaying or scaling back certain initiatives. Additionally, the DPWI will need to demonstrate greater accountability in its spending and possibly explore alternative funding models, all while balancing the need to create jobs through infrastructure development in a challenging financial environment.

The Department of Public Works and Infrastructure (DPWI) will implement several interventions to address key challenges. These include prioritising high-impact infrastructure projects that promote economic growth and job creation, while focusing on cost-effective project management by tightening cost controls, improving efficiency, and ensuring projects are completed on time and within budget. The DPWI will also explore public-private partnerships (PPPs) to share financial risks, attract private sector investment, and reduce the strain on government spending. Additionally, the department will optimise existing infrastructure by focusing

on maintenance and upgrades, rather than large-scale new projects, to better meet current needs and maximise the value of underutilised assets.

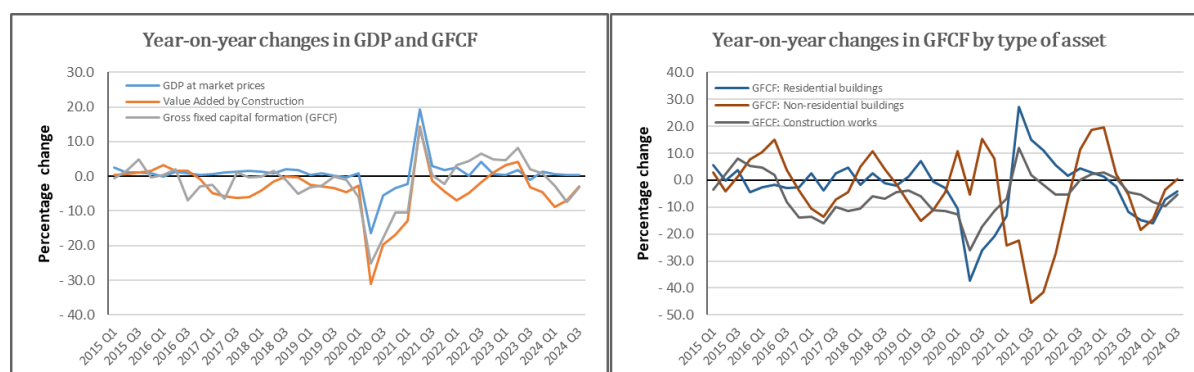


Source: National Treasury

Infrastructure Investment

Gross Fixed Capital Formation

Gross fixed capital formation (GFCF), also known as fixed investment spending is a critical component of gross domestic product (GDP). It is also very closely linked with the built environment sector as most of the fixed investment is through the sector. The charts below show year-on-year percentage changes in GDP and GFCF (Left-hand-side) and GFCF by type of asset (right-hand-side). GDP, GFCF and construction industry have moved in roughly the same direction over the period. Per asset type, non-residential buildings seem to have the biggest swings over the period. The main concern for the department is the fact that GFCF and construction industry growth has been negative recently.



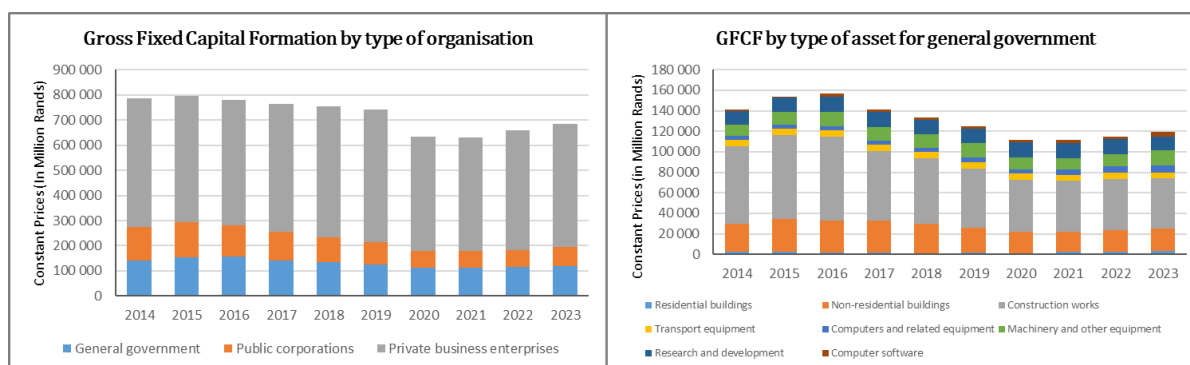
Source: StatsSA

The negative growth in Gross Fixed Capital Formation (GFCF) and the construction industry is a concern for the Department of Public Works and Infrastructure (DPWI) because it signals a decline in critical investments that drive economic growth and infrastructure development. As GFCF and the construction sector are key contributors to economic activity, a downturn in these areas can lead to reduced job creation, slower progress on essential infrastructure projects, and limited capacity for economic

recovery. This stagnation can also hinder the government's ability to attract private investment, further straining public finances and delaying long-term developmental goals.

To address the negative growth in GFCF and the construction industry, the DPWI will implement several key interventions. First, stimulating investment through Public-Private Partnerships (PPPs) will attract private sector funding, reducing the financial burden on the government and accelerating infrastructure development. Second, prioritising high-impact infrastructure projects that create jobs and stimulate economic growth will ensure resources are efficiently used. Third, improving procurement processes and adopting cost-effective project management practices will help ensure projects are completed on time and within budget. Finally, optimising existing infrastructure by focusing on maintenance and refurbishment, rather than starting large new projects, will maximise the value of current assets.

The charts below show GFCF by type of organisation over the last 10 years as well as capital formation by type of asset for government. Private corporations account for the majority of investment expenditure in South Africa, this shows that government's role of relieving hurdles for private investment is critical to ensure maximum impact on the economy. Focus cannot just be in government projects..



Source: StatsSA

The chart on the right hand-side above shows that construction works account for the majority of GFCF by the government; followed by non-residential buildings. Another notable investment by government is in machinery and equipment as well as research and development. There has been significant decline in GFCF by government since 2016. The DPWI's 7th administration vision "to make South Africa a construction site" is clearly needed and should be supported.

Public Sector Infrastructure

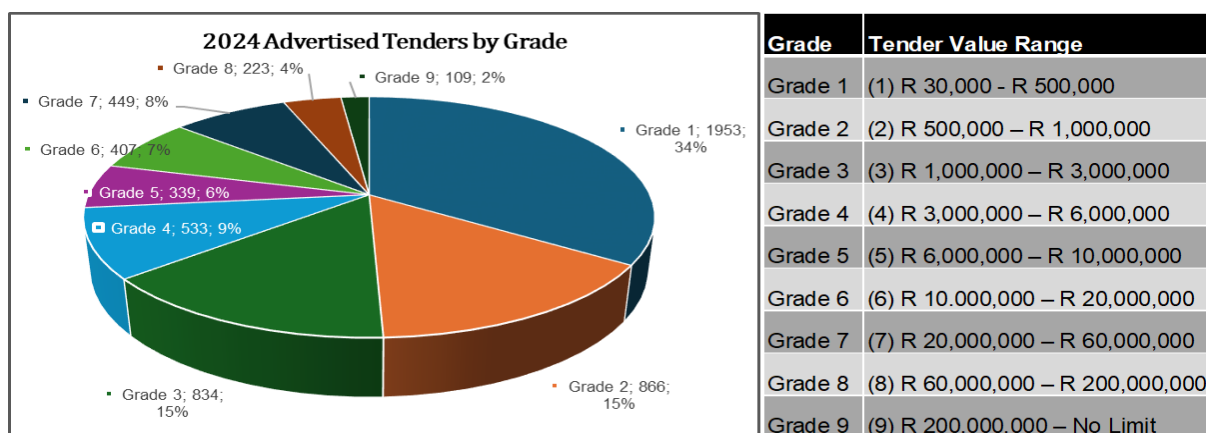
The table below shows major infrastructure projects by PMTE or which may have an impact on the entity as described in the last column. There are other government projects not listed here which may have an impact on human settlement and economic activity. Such projects, even when not within the department's control, are crucial as land located close to these areas may be required for the projects or future expansion. Development, particularly one with human settlement potential, is critical as it may require new national government accommodation services such as police stations, magistrates' courts, labour centres, Home Affairs and SASSA offices, as well as provincial infrastructure such as clinics and schools.

Project name	Project stage	Project description	Estimated project cost	Impact on PMTE/DPWI
Salvakop Precinct PPP Project	Feasibility	Collaborative project between the three spheres of government to build four government headquarters, commercial buildings and a shelter for the vulnerable	R18 billion	Project is being planned by PMTE
Student housing Infrastructure Programme (Cluster 1 and 3)	Finalising feasibility study	The programme seeks to ensure that student housing is developed into an attractive and reliable asset class for potential investors and to attract greater sources of financing into this market	R5.2 billion	PMTE in engagements with DHET concerning use of vacant land and unutilised buildings strategically located for student accommodation
Small Harbours Development Programme	Implementation	Upgrading and refurbishment of 12 proclaimed fishing harbours in the Western Cape, and nodal-based refurbishment and development of new harbours in the Northern Cape, Eastern Cape and KwaZulu-Natal	R7.1 billion	Existing leases in small harbours. Impact of project and PMTE's role to be clear as custodian of land
First Land Mixed Use and Agri-hub	Finalising feasibility study	The project is a mixed-use development by Atterbury, which aims to develop a state-of-the-art fresh produce hub and agri-hub for Gauteng	R10.8 billion	Assess state land in these hubs or current services and implication on PMTE accommodation services post-development

Source: National Treasury

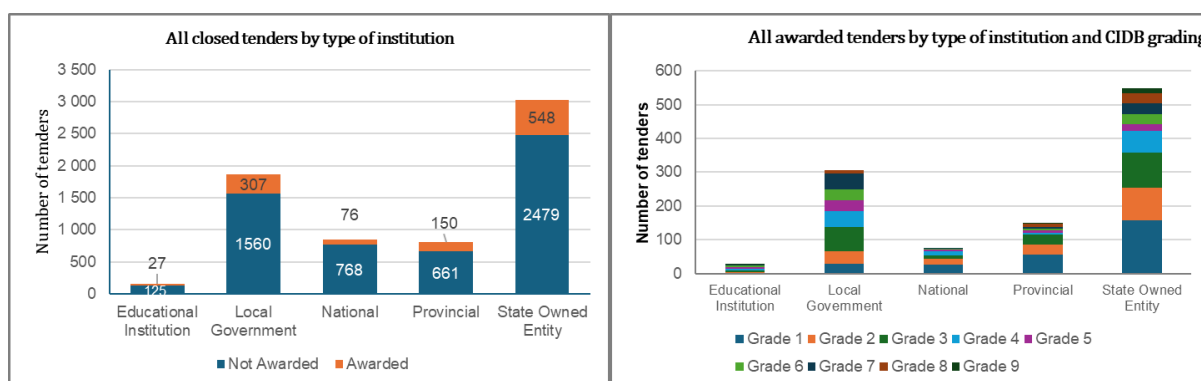
Public Tenders

The Construction Industry Development Board (CIDB) keeps a register of all tenders advertised by government – national and provincial departments, municipalities and public entities. In 2024, a total of 6 821 tenders for built-environment related work were advertised and recorded in the CIDB register. The pie chart below shows the distribution of all tenders advertised by grade.



Source: CIDB

As at the end of December 2024, only 1 108 of the tenders were awarded; this was despite 6 701 of the tenders having been closed. This says that only 16.5% of the closed tenders were awarded by the time the year ended. National government had the lowest percentage of closed tenders awarded (9%). This can be seen as a low percentage of tenders awarded across all spheres; this can be a sign that there are issues with the current infrastructure procurement method. Either the procurement process takes too long, or the bidders are not responsive, which means some reforms that need to be made either at the advertiser's side or through educating the bidders.



Source: CIDB

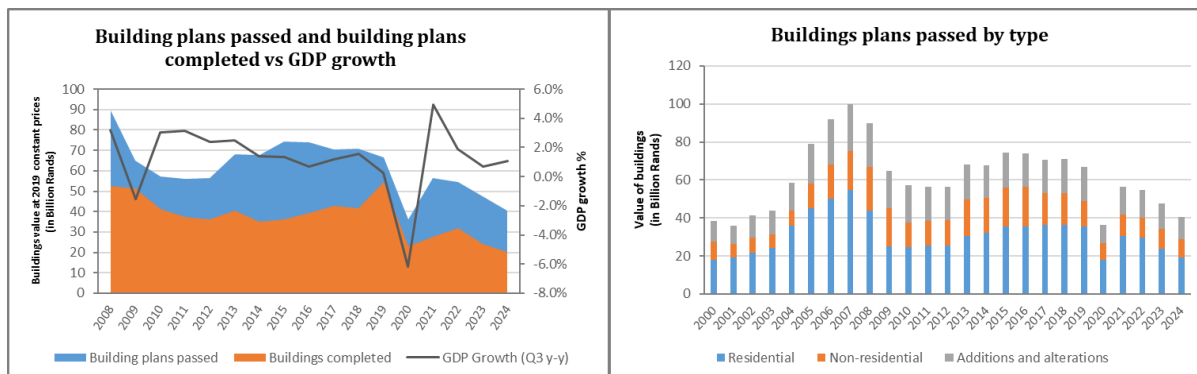
Building Activity

The charts below show the number of building plans submitted to local authorities as well as buildings reported as completed by private organisations. The chart shows the numbers from January to December of each year from 2008 until 2024 at constant prices for ease of comparison. Building plans indicate a portion of future gross capital formation in the country. Building plans passed in 2024 decreased by 7.1% from R77.57 billion in 2023 to R72.07 billion in 2024. Since the biggest drop during Covid19, building activity has not risen beyond the 2019 levels in the past 5 years. Buildings reported as completed decreased by 14.2% from R44.36 billion in 2023 to R38.06 billion in 2024. Residential buildings had the biggest drop with respect to planned building activities, 10.6% in 2024 and 23.1% in 2023. The value of residential buildings reported as completed also had the highest decrease in 2024 (19.2%). This decrease in the value of building plans and completed values shows the poor performance of the construction sector. High interest rates experienced since 2022 are likely the major reason for the constrained residential building activity. Low economic growth, low demand as well as the high interest rates are amongst the factors responsible for low activity in the non-residential sector.

For the DPWI, this means challenges in meeting infrastructure and housing goals, especially in a low-growth economic environment, requiring potential adjustments in strategies to overcome these constraints.

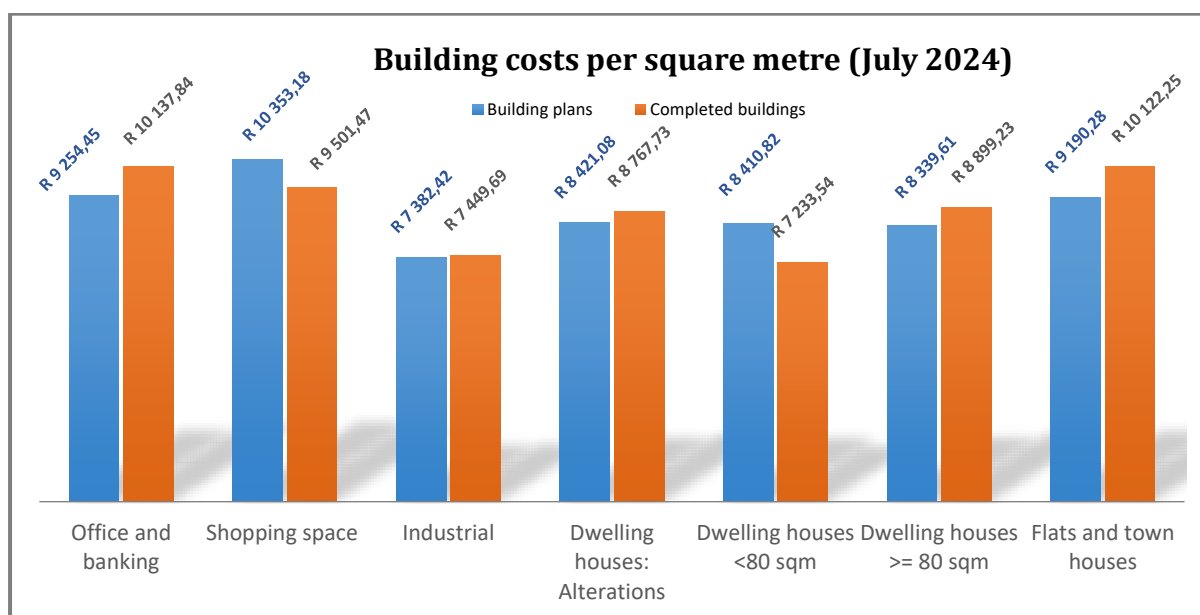
To address the construction sector slowdown, DPWI will adopt several strategies, including exploring Public-Private Partnerships (PPPs). The department will be looking at alternative financing models such as affordable housing through direct government-led projects. Streamlining the permitting and approval processes will also help reduce delays, while government-led construction programs could support key

infrastructure development. Additionally, investing in infrastructure maintenance and prioritizing regional and local development initiatives in high-growth areas would help make the most of existing resources and ensure broader economic benefits. These strategies will assist in mitigating the impact of high interest rates and low demand on the sector.



Source: Stats SA

The chart below shows the average building cost per square metre based on the value of plans and buildings reported as complete in July 2024. The highest average building cost for the submitted plans was for shopping space, which averaged R10 353.18 per square metre (/m²). Based on completed buildings, office and banking space was the most expensive at R10 137.84/m² followed closely by flats and townhouses at R10 122.25/m².



Source: Stats SA

The data on building costs impacts the DPWI by influencing several key areas. It affects budget planning by requiring adjustments to funding for government construction projects due to rising costs. In the tendering process, this data helps the department fairly evaluate contractor bids and ensure competitiveness. The scope of projects may need to be rethought, especially for office or shopping spaces, to align

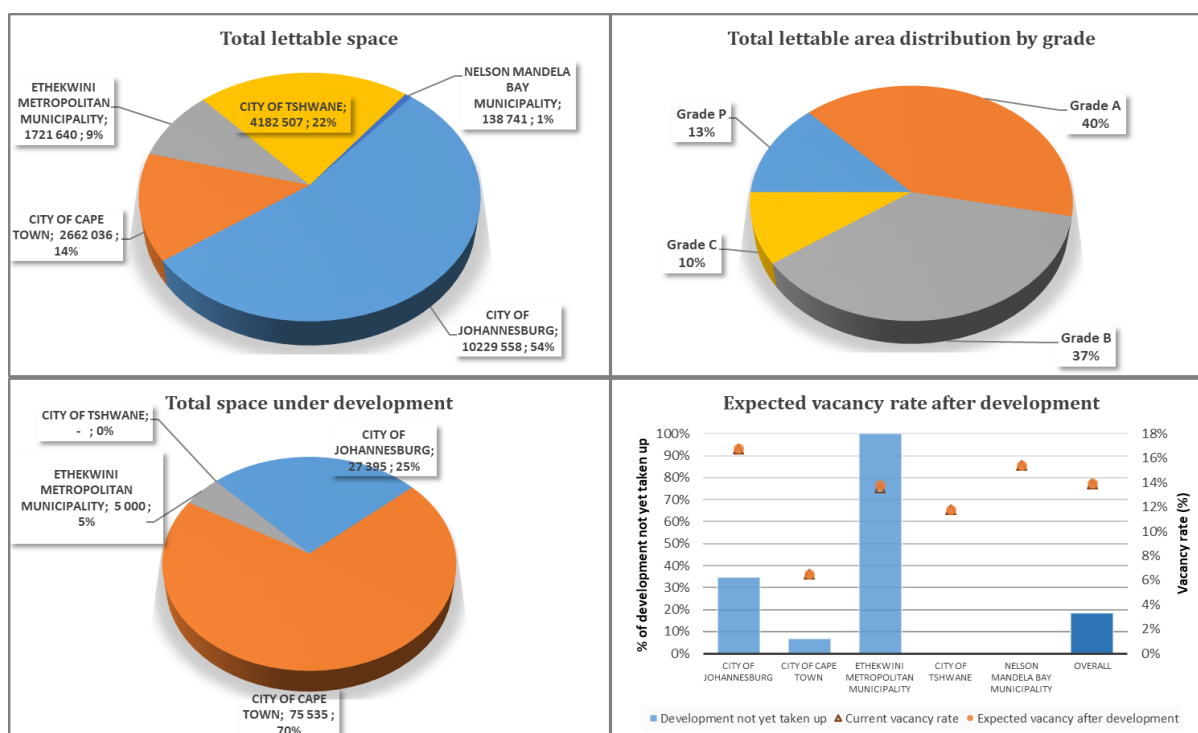
with these increased costs. Additionally, DPWI will likely refine its procurement strategies to implement cost-control measures and ensure more efficient spending.

Property Sector

Office Market

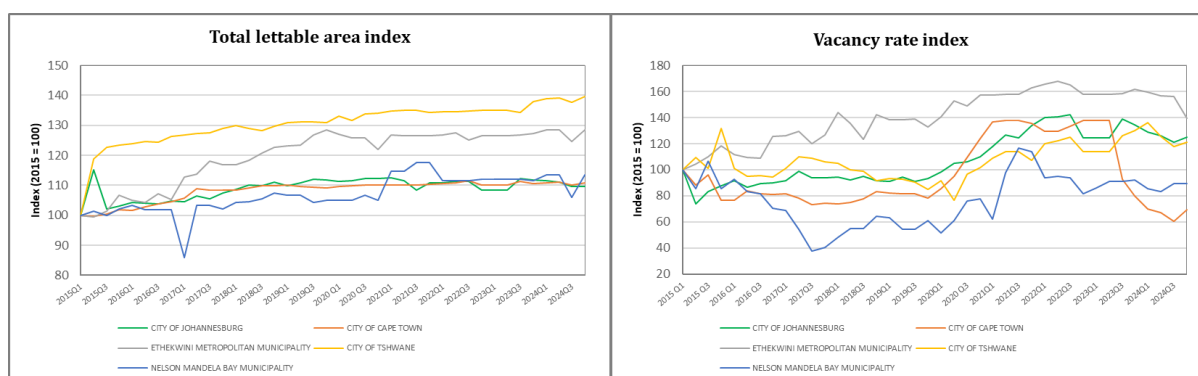
The South African Property Owners Association (SAPOA) monitors total available office space and vacancy in metropolitans through its Office Vacancy Survey. The charts below show total available space by metro and grade as well as vacancy rates in each metropolitan as at the fourth quarter of 2024. City of Johannesburg accounts for 54% of the total (18 934 482m²) available office space, followed by City of Tshwane with 22% and then City of Cape Town with 14%. By class, 40% (7.6 million square metres) of space is rated as grade-A; this is followed by grade-B with 37% (6.99 million m²). 107 930 square metres of space is being developed in the 5 metros, this amounts to 0.6% of total available space.

It is not surprising that development activity is very slow given that the total vacancy rate for the metros measured 13.9% in the fourth quarter of 2024. The bottom right chart shows the percentage of space being developed and not yet taken up in each metro as well as vacancy rates. The grey triangle shows the current vacancy rate whilst the orange dot shows expected vacancy rate once development is complete, assuming current take-up of space. The City of Johannesburg had the highest vacancy rate at 16.7%, followed by Nelson Mandela Bay with 15.4%. Given that 100% of the space being developed in eThekweni is not yet taken up, the vacancy rate in the metro would increase from 13.6% to 13.8% once the developments are concluded. The high vacancy rate postulates that the much-needed infrastructure investment may be slow to come from the offices sector; as such it may be beneficial for development focus to be on the other property classes. The high vacancy and low development activity in the office market could have been worsened by hybrid working models and space sharing (co-working) innovations which have increased since Covid19; aided by advancing communication technologies.



Source: SAPOA

The indices below, constructed using data from SAPOA, track changes in available office space and vacancy since 2015. Only the City of Tshwane and eThekweni have grown by more than 20% over the period. Whilst available space has increased substantially in eThekweni, office vacancy has also increased by more than 40% over this period. The massive increase in office vacancy in eThekweni is mostly due to Durban CBD and Ballito where vacancy rates measured 22.2% and 19% respectively in the fourth quarter of 2024. Vacancy rate for the first quarter of 2015 was 12.6% in in Durban CBD and 8.8% in Ballito; this can indicate businesses moving away from these nodes towards newer prime spaces away from the CBD. City of Cape Town and Nelson Mandela Bay are the only metropolitans to attain vacancy rates below 2015 levels in 2024.



Source: SAPOA

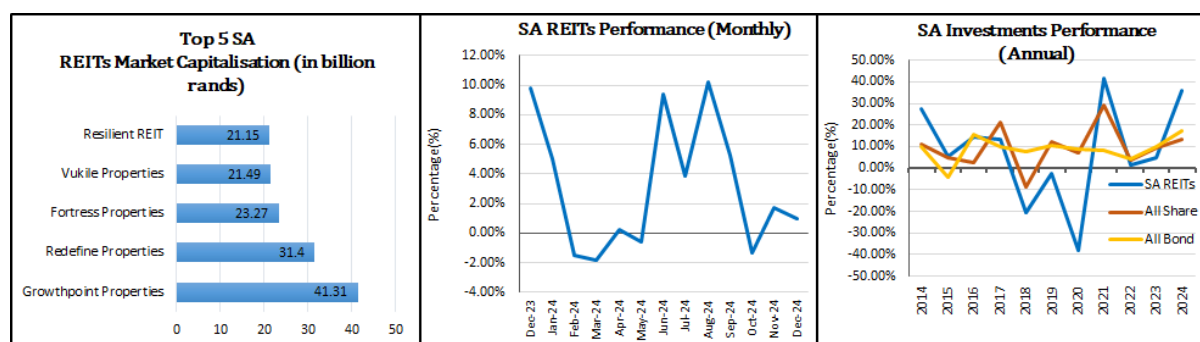
For PMTE, this may present opportunities for low-cost leasing, outright purchase of existing office buildings, and for innovative acquisition models such as lease-to-own (LTO). Vacancy rates in CBD's may indicate the need for intervention by government (at all spheres) to ensure that vacant office buildings are being used for other uses such as housing, student accommodation, retail and even government services. It is

crucial for government to prevent formation of “zones of decay” in the major cities’ CBD’s.

The Department of Public Works and Infrastructure (DPWI) is prioritising the optimisation of underutilised public assets to enhance their value and functionality. Repurposing or disposing of unproductive properties aligns with efforts to address growing vacancy rates in urban areas such as Durban CBD and Ballito. This approach aims to prevent the emergence of “zones of decay” by transforming vacant office buildings into alternative uses such as housing, student accommodation, or government services—contributing to economic development and social upliftment. Unlocking value through leasing, public-private partnerships (PPPs), or strategic sales could help alleviate the financial burden of maintaining these vacant properties while enabling private sector participation in their revitalisation. Transferring assets to competent spheres of government for better management could also ensure their effective utilisation. To support these priorities, DPWI will focus on Build-Operate-Transfer (BOT) and Refurbish-Operate-Transfer (ROT) programmes. Additionally, prioritising PPPs during the upcoming planning period will be instrumental in advancing this mandate.

Real Estate Investment Trusts

The domestic Real Estate Investment Trusts’ (REITs) performance improved considerably in 2024 increasing to 35.8% from a return of 4.7% in 2023. Overall REITs delivered high returns (income and capital growth) in 2024, outshining all shares (13.4%) and bonds equities (17.2%). This is evidence that the trusts have weathered a sluggish economy as well as survived rising interest rates which have hammered the property market since 2022. Further interest rate cuts, a stronger rand and positive sentiments from the GNU provide a favourable outlook for South African REITs. The middle and right-hand side graphs below depict the performance of SA REITs on a monthly and annual basis.



Data Source: SA REITS, JSE

REITs are characterised by their potential to provide higher total returns and lower overall risk. Despite its volatility of late, the historic positive performance has gained SA REITS traction in the minds and portfolios of investors. In terms of diversification and performance, the top 5 companies with respect to market capitalisation are currently sought after. The left-hand side chart above depicts the market capitalisation for the top 5 REIT companies. Growthpoint has the largest market capitalisation of R41.31 billion in December 2024 and had a year-to-date performance of 19.8%. Vukile properties, which has a strong footprint in the rural and township retail sector, is fourth

in terms of market capitalisation and they performed at 37.4%. Resilient Reit's has market capital of R21.2 billion, its core competency is development of new shopping centres and reconfiguration of existing shopping centres. With the general public leaning towards investing in property, REITs continue to provide an alternative asset class and an opportunity to invest in property without directly owning or managing the property. The top 2 REITs (Growthpoint and Redefine Properties) are amongst the PMTE's top 10 landlords for its leased-in portfolio; this indicates that the entity has vested interest in the performance of these REITs.

Sustainability

The sustainability of the built environment and its adaptation to climate change has compelled industry to think differently and apply environmentally friendly practices to reduce environmental risks and ecological scarcities. Globally, the built environment contributes significantly to effects of climate change and sustainability of the environment. The Department of Public Works and Infrastructure has set policy to address "greening" of its own portfolio. The concept of green buildings is very broad, the Green Building Council of South Africa (GBCSA) has a mandate to rate the sustainability of buildings and precincts by providing Green Star, Net Zero and Edge certifications. The GBCSA defines green buildings as buildings that incorporate design, construction and operational practices that significantly reduce or eliminate the negative impact of development on the environment and people. Green buildings are energy efficient, resource efficient and environmentally responsible. Majority of DPWI's building stock is resource inefficient, requiring a retrofit to enhance energy and water efficiency. The Department is formulating programmes to overcome the factors contributing to the slow adoption or transformation, which include the costs associated with green technologies and materials; the lack of incentives that will drive the industry towards green building practices; and the lack of knowledge and benefits associated with going green. The private sector is gradually improving and adopting green practices, and the Department is moving to improve substantially.

The Department must play a critical role in showing leadership in the development, transformation and operation of green buildings. The Public Works Green Building Policy serves as a key instrument for the Public Works family to drive the adoption of sustainable building practices in its portfolios. It is essential for the government to lead by example, showcase best practices, and share knowledge to encourage broader uptake across other sectors. The Green Building directorate of the PMTE is instrumental in leading the programmes and projects that demonstrate this leadership, and achieving the objectives of the policy across the Department will require a firm commitment from management across all branches and components to integrate sustainability initiatives into all programmes and projects.

The Department, with support from GTAC, has launched the iREREP - a program to implement energy-efficient initiatives, renewable energy, water efficiency, and alternative waste management. A feasibility study has been completed, and the program is now known as Strategic Integrated Project 28 (SIP28) – Photovoltaic (PV) and Water Savings on Government Buildings, as designated by the Presidential Infrastructure Coordinating Commission. The iREREP Regulations aim to bring about transformative changes by establishing regulatory frameworks and institutionalising

the iREREP Program from design to implementation. The regulations also aim to streamline financing and financial management mechanisms for projects under the program, define the roles of National Treasury and other government departments, and promote cooperation among government structures at all levels.

Internal Environment Analysis

The Department identified ten principles to improve its organisational performance and efficiency in delivering on its mandate. These interventions seek to address the underlying causes of deficiencies in DPWI's operations. These are key areas of the balance score card focused on people, processes and systems needed to achieve the outcome of a resilient, ethical and capable DPWI.



Figure 1:10 Principles

Change Management Programme

A Change management programme intended to bring about a Capable and Ethical DPWI has been developed. The Department will be looking at implementing strategies and programmes that enable the organisation to fulfil its culture-building responsibilities, advance employee engagement and develop systems that reward and nurture the desired culture.

Service Delivery Improvement Plan (SDIP)

DPWI is faced with challenges, particularly in government accommodation provision, facilities management, lease management, measurement of key building performance metrics and infrastructure project execution. A key issue is the poor service satisfaction from user departments, with many reporting long turnaround times, weak project oversight, and a lack of strategic asset management.

Facility and lease management inefficiencies remain critical challenges, with outdated maintenance tracking systems, unresolved backlogs, and non-compliance with safety regulations. Many government buildings, including police stations and courts, suffer from delayed repairs, poor maintenance planning, and safety hazards such as expired fire extinguishers and deteriorating infrastructure. Furthermore, lease management failures, including delays in renewals and high reliance on private sector leases, result in significant financial losses and legal disputes with landlords. The absence of a digital lease tracking system and poor contract oversight have led to excessive expenditure on leasing private properties, instead of optimising state-owned buildings for office space.

To address these challenges, DPWI is prioritising four key functional areas: Real Estate Management Services, Construction Project Management, Facilities Management, and ICT. Planned interventions include business process mapping, development of Standard Operating Procedures (SOPs), improved stakeholder coordination, and enhanced infrastructure maintenance policies. Rollout of the Departmental Digitisation Strategy will also further enhance service delivery in these functional areas. During the year, the Department will also commence work on a programme for property performance and efficiency reporting, commencing with an office portfolio and reporting on cost of occupation, space utilisation, occupancy efficiency, and water and energy efficiency.

The Department will also introduce a delivery monitoring unit within PMTE to ensure delivery of projects on time, within budget and costs. This approach seeks to improve service delivery.

Business Process Management Programme

IDMS is a government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure and not necessarily a business process. Coega has been appointed to assist in the development of business processes for PMTE. It encompasses project planning, resource management, budgeting, risk management, compliance, and communication among stakeholders. IDMS helps ensure that infrastructure projects are delivered on time, within budget, and to specification by streamlining project execution and providing real-time data insights for monitoring and reporting. The implementation of this system will ensure that the Department has a systematic approach to processes that enable its operations and delivery.

Information and Communication Technology (ICT)

The Department, through the ICT division, is dedicated to digital transformation and fundamentally improving operational efficiencies and our information management systems. The Departmental Digitisation Strategy aims to boost productivity, efficiency, and reporting capabilities to support evidence-based decision-making and world class public sector immovable asset management performance. The strategy involves programmes and plans to develop a fully digitised department-wide State Asset Information Management System (SAIMS). This will be a risk focused system to track

and manage the location, condition, value, management, operation and usage of all state-owned properties. This end-to-end digitisation of the administration and operations of DPWI and PMTE will be centred on the asset core, and will modernise immovable asset management through the use of digital tools and geospatial technologies to ensure that assets are constantly updated in the asset register, and that performance is measured, monitored and managed for efficiency and value generation.

The first step is the development of a blueprint design for the SAIMS to have a properly structured, digitised and fully functioning state immovable asset manager and entity. The SAIMS will be cloud based and have the asset core at the centre of it, and will include at least the following modules:

- Project Control System
- Acquisition and disposal management and control
- Works Inspector app
- Facility Condition Assessment app and reporting and measurement system
- Digital asset register - including leased assets, with multilayer asset information with audit trails, user control, management reporting, portfolio review and management, capital and maintenance financial updates
- Time of use consumption metering module
- Solar PV utilisation and performance module
- Maintenance planning, reporting and control - including a maintenance helpdesk app
- Leasing in and leasing out management and control modules
- Property payments module for rental payments, property rates, and utilities
- U-Amp and C-Amp development and compilation

The Digitisation Strategy will focus on people, processes, and technology for Asset Lifecycle Management and be based on the following principles:

1. Information is Valued
2. Information is managed Digitally
3. Information is open by default and closed by exception
4. Information, systems, and processes are interoperable
5. Information is secure and accessible

ICT is committed to implementing solutions that meet the needs of clients and communities through integrated Asset Lifecycle Management (specific modules) to enhance service delivery efficiency. Improved planning and strategy implementation are recognised as essential to building capacity to respond to economic factors affecting project delivery and service delivery to clients and communities.

Macro Business and Delivery Model for DPWI

The Department is reviewing its business and delivery model, which includes restructuring the department's structure, regional and head office models, and

governance and accountability arrangements. The governance reporting lines between head office and regional offices have been revised. The regional matrix was approved on 8 April 2022 and is currently being reviewed to streamline the regional office structure, clarify roles and responsibilities of regional managers and heads of branches at the head office, and shape a macro business model for the Department.

Ethics and Compliance, Infrastructure and Management

The Ethics and Compliance framework within the Department is crucial for maintaining high ethical standards and ensuring operations comply with legal and regulatory requirements. The Directorate for Governance and Compliance is responsible for establishing and managing systems that promote ethical behaviour, fostering a culture that aligns with the department's values and expectations. The frameworks developed include the Ethics Framework, Governance Framework, and Compliance Framework, each designed to guide ethical conduct, enhance decision-making processes, and ensure compliance with obligations. To date, an ethics officer has been appointed and is will during the year establish firm strategies and system to embed an ethical culture in the Department's operations.

Contract Management and Monitoring Capability

A contract management and monitoring capability and strategy to mitigate contract delivery risk throughout the Department was created in 2022. Notwithstanding the establishment of this new contract management unit in the head office structure, the posts remain vacant thus impacting the implementation of a contract management and monitoring strategy. This is part of the current review of the organisational structure to build capacity.

The Department has an established contract management policy and strategy that outlines the roles and responsibilities of stakeholders. Collaboration between contract users and Supply Chain Management (SCM) is essential for managing supplier performance and mitigating contract delivery risk.

The SCM unit maintains a contract register since 2016 and is exploring the implementation of an electronic system for contract and expenditure management as part of the Department's digital transformation.

Organisation-Wide Skills Assessment

An Organisation Wide Skills Assessment is used to determine the current skills mix and the interventions, including an expedited capacitation drive, required to optimise service delivery.

The Department has embarked on a skills audit within its Middle and Senior Management Services to ensure that managers have the necessary capacity to deliver on their responsibilities as public officials and provide the best possible services to the South African citizens. The Department is championing this initiative with the support of the National School of Government (NSG) and the Human Science Research Council (HSRC) has been appointed to undertake the survey work.

The skills audit for Infrastructure and front-line service delivery departments is underpinned by the Presidential pronouncement during the 2023 State of Nation Address (SONA) pertaining to the professionalisation of the public service.

The first phase of the project (desktop analysis) has been concluded, and the resultant Situational Analysis Report has been finalised, and which will determine the short-term skills development initiatives required. The audit will determine whether critical skills exist to effectively deliver economic infrastructure and essential social services. It will also recommend skills development interventions to address the identified skills gaps in both the short- and long-term.

The Skills Audit project was successfully launched on the 17th of February 2025. The distribution of survey instruments was shared with SMS and MMS echelons of the department, and the collection of skills audit data is complete. The entire project will be finalised by July 2025 and the project report on the findings and recommendations on the interventions will then be implemented. On completion of the first cohort (MMS and SMS), the skills audit will thereafter be cascaded to other levels of employees within the Department.

Organisation-Wide Maturity in Strategic Management

The GRC branch, through the Risk Management Unit, conducted a strategic risk review and assessment for the forthcoming 2025/26 financial year to support the achievement of five key outcomes. This process led to the identification of 12 institutional (strategic) risks, along with operational risks for the financial year. The enhanced risk management approach has facilitated the development of a risk tolerance and appetite statement, which will be used to track risk movements as part of the reporting process. Additionally, the strategic and operational risks for the 2024/25 financial year were reviewed in consultation with various branches.

The Risk Management Unit has also initiated the integration of risk indicators into the departmental risk register. Efforts to enhance the risk registers are ongoing, incorporating inputs from governance structures to strengthen the Department's risk management framework.

The department is aligning its Business Continuity Plan (BCP) with the Disaster Recovery Plan (DRP). A site has been established and is being developed into a data centre.

The Department has implemented a 4-level risk maturity model: Naïve (unaware of risk management needs), Novice (culture does not recognise risk management), Normalised (formalised risk processes integrated into routine practices), and Natural (proactive risk management culture with widespread staff application of risk processes).

Clean Audit

The Department's Main Account maintained the unqualified audit opinion in the 2023/24 financial year. Performance information, which is audited in the Main Account for all departmental (Main Account and the PMTE) programmes, continues

to be the Achilles Heel for the Main Account to obtain a clean audit. Focus will continue to be put on addressing the audit issues identified that caused *qualification* on performance information.

The PMTE audit in 2023/24 financial year was only concluded on 31 October 2024 due to delays experienced before and during the audit process. The PMTE maintained the qualified audit opinion with a reduced number of qualification matters compared to the previous year. Since the conclusion of the audit, the following activities will be driven to address the audit issues identified:

- Develop a long-term audit action plan to address the findings from the 2023/24 financial year regulatory audit.
- Continue to manage and track the audit action plan in the Audit Steering Committee on a weekly basis.

The Department will maintain processes on the following line items:

- PMTE will focus on and submit workbooks to AGSA on qualified matters, instead of a full set of interim financial statements (IFS). The workbook (limited IFS) will address deficiencies and differences in qualification matters.
- Internal Audit to perform quality assurance on the revised populations before submission to AGSA.
- Audit action plans submitted to Internal Audit to assess their adequacy and effectiveness.
- Audit war room meetings are held to monitor progress at regional offices and head offices.

PART C

MEASURING OUR

PERFORMANCE

Part C: Measuring Our Performance

7. Institutional Programme Performance Information

7.1. Programme 1: DPWI Administration

Purpose	Provide strategic leadership management and support services to the Department.
Description	To re-invent the organisation to be agile, ethical, compliant and an employer of choice through improving efficiencies and use of technologies/systems.

Sub-programmes

This programme consists of four sub-programmes:

1.1 Management	Responsible for ensuring an integrated, holistic approach to department-wide governance in accordance with its risk appetite, internal practices and external regulations, through the alignment of strategy, processes, technology and people, thereby improving efficiency and effectiveness.
1.2 Finance and Supply Chain Management	The mandate of Finance and SCM is to provide financial efficiency and effectiveness and a responsive SCM service to support the Department's business requirements. In delivering this mandate, the branch performs the functions of financial management, SCM, moveable asset management, provisioning of goods and services for the Department and ensuring compliance with internal controls.
1.3 Corporate Services	Corporate Services spearheads core business delivery through strategic support services such as information & communication technology, communications and marketing, human resources, security and physical risk management, legal services and diversity management.
1.4 Governance, Risk and Compliance	Governance, Risk and Compliance (GRC) entails the integration of all governance, risk assessment and mitigation, compliance and control activities.

Functions and Outcome Relation

This Programme has synergies with the Strategic Outcome namely:

Resilient, Ethical and Capable DPWI. The role of the programme is to align people to processes and systems to drive organisational performance, resulting in a culture conducive to an effective and efficient working environment that delivers ethically in a developmental state.

The programme will change the corporate culture and re-align management and leadership so that the strategic direction and focus can be embraced. Through aligned strategy, systems, processes and people, the DPWI can become an efficient, effective, economical and well-governed institutional organisation with an excellent reputation for bringing the transformational agenda to life.

Outcomes, outputs, performance indicators and targets

Table C1: Programme (DPWI Administration) – Outcomes, Outputs, Performance Indicators and Targets.

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
A Resilient, Ethical and Capable DPWI	Rate of compliance	1.1.Compliance Rate (Basket of key compliance matters)	92%	86%	100%	100%	100%	100%	100%
	Rating on ethical and leadership culture	1.2.Ethical and leadership culture rating	New indicator	New indicator	New indicator	New indicator	51 to 70%	70 to 80%	80 to 100%
	Vacancy Rate	1.3.Vacancy Rate (%)	11%	11% Vacancy Rate	10%	10%	10%	10%	10%
	Designated groups in SMS level	1.4.Percentage of Designated groups in SMS level in the	Women: 40%	Women in SMS: 40.88%	Women: 45%	Women: 48%	Women: 50%	Women: 50%	Women: 50%

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Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
		Department (Women and Persons with Disabilities (PWD))	PWD: 1,18%	PWD: 1.13%	PWD: 2%	PWD: 3%	PWD: 3%	PWD: 3%	PWD: 3%
	Legal opinions provided (within stipulated or agreed timeframes)	1.5.Percentage of legal opinions provided (within stipulated or agreed timeframes)	-	-	-	New indicator	100%	100%	100%
	Contracts drafted, amended or vetted (within stipulated or agreed timeframes)	1.6.Percentage of contracts drafted, amended or vetted (within stipulated or agreed timeframes)	-	-	-	New indicator	100%	100%	100%
	Court cases managed	1.7.Percentage of litigation court cases managed	-	-	-	New indicator	100%	100%	100%
	Prioritised business processes automated	1.8.Number of prioritised business processes automated	New indicator	New indicator	New indicator	New indicator	4	4	3
	Financial Performance Level	1.9.Percentage Financial Performance Level	97.5%	97%	97%	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Table C2: Programme (DPWI Administration) – Output Indicators: Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
1.1. Compliance Rate (Basket of key compliance matters)	100%	100%	100%	100%	100%
1.2. Ethical and leadership culture rating	51 to 70%	-	-	-	51 to 70%
1.3. Vacancy Rate (%)	10%	10%	10%	10%	10%
1.4. Percentage of Designated groups in SMS level in the Department (Women and PWD)	Women: 50%	Women: 50%	Women: 50%	Women: 50%	Women: 50%
	PWD: 3%	PWD: 3%	PWD: 3%	PWD: 3%	PWD: 3%
1.5. Percentage of legal opinions provided (within stipulated or agreed timeframes)	100%	100%	100%	100%	100%
1.6. Percentage of contracts drafted, amended or vetted (within stipulated or agreed timeframes)	100%	100%	100%	100%	100%
1.7. Percentage of litigation court cases managed	100%	100%	100%	100%	100%
1.8. Number of prioritised business processes automated	4	-	-	-	4
1.9. Percentage Financial Performance Level	100%	24%	51%	74%	100%

Explanation of planned performance over the medium-term period

Rate of compliance: Measuring the Rate of Compliance (RoC) plays a crucial role in fostering a Resilient, Ethical, and Capable Department of Public Works and Infrastructure (DPWI). A comprehensive list of relevant prescripts will be developed and monitored periodically, with each compliance area targeted at 100%. It helps identify risks, ensuring proactive management and continuity of operations, while promoting ethical standards by ensuring adherence to laws and regulations, thereby building public trust. High compliance rates drive continuous improvement by identifying skill gaps and resource inefficiencies, enhancing the Department's overall capability.

It also ensures alignment with national legislation and international standards, enabling DPWI to efficiently manage resources, deliver quality public works, and contribute to sustainable development. Ultimately, measuring compliance strengthens accountability, transparency, and the Department's ability to meet its mandate effectively.

Ethical and leadership culture rate: Measuring the rate of ethical and leadership culture within the Department of Public Works and Infrastructure (DPWI) is crucial for building a resilient, ethical, and capable organisation. The aim is to establish and institutionalise a measurable Ethical and Leadership Culture Rating to assess the leadership's role in promoting ethical behaviour, integrity, accountability, and trust across the organisation. The target is to achieve a positive rating demonstrating, accountability, transparency, and improved decision-making, while fostering employee trust and engagement. A strong ethical culture enhances the Department's ability to manage crises, adapt to changes, and align with strategic goals, ensuring long-term sustainability. Regular measurement allows for continuous improvement, strengthening public trust and ensuring compliance with laws and regulations. Ultimately, this focus on ethics and leadership empowers DPWI to address challenges effectively, build resilience, and maintain a capable and ethical workforce.

Vacancy Rate: Measuring vacancy rates is vital for fostering a resilient, ethical, and capable Department. It aids in effective resource allocation and recruitment strategies by assessing workforce capacity, while also serving as a performance metric to identify areas for improvement. Maintaining a vacancy rate below 10%, (in compliance with DPSA human resource legislative), often indicates a supportive work environment, promoting employee well-being and job satisfaction. Furthermore, tracking these rates encourages diversity and inclusion in hiring practices, enhances long-term workforce planning, and fosters accountability through transparency. Overall, regular monitoring of vacancy rates empowers Departments to adapt to changing needs and maintain high ethical standards.

Designated groups in SMS level: Measuring designated groups like women and persons with disabilities (PWD) in Senior Management Service (SMS) supports gender mainstreaming initiatives by fostering diverse leadership, which enhances decision-making and innovation. It promotes ethical practices, improves morale, and helps leaders better understand community needs. Additionally, it provides role models, encourages mentorship, and enhances accountability through regular measurement. This commitment to diversity strengthens the Department's reputation and responsiveness, ultimately advancing gender equity and inclusivity.

Prioritised business processes automated: Measuring prioritised business processes automated contributes to achieving a Resilient, Ethical, and Capable DPWI by enhancing operational efficiency, transparency, and adaptability. Automation strengthens resilience by ensuring continuous operations despite disruptions, while promoting ethical practices by reducing human error and bias, fostering greater accountability. It also boosts the Department's capability by streamlining tasks, allowing employees to focus on more strategic work, thus improving overall effectiveness and enabling continuous growth and innovation.

Financial Performance Level: Measuring financial performance levels is crucial for fostering a resilient, ethical, and capable Department of Public Works and Infrastructure (DPWI). It ensures transparency and accountability, building public trust by promoting ethical decision-making and responsible resource use. Regular financial tracking optimises resource allocation, identifies risks, and enhances adaptability in the face of economic challenges. It also supports strategic planning, ensuring that growth is sustainable and aligned with public interests. Additionally, effective financial management enables timely, cost-effective infrastructure delivery, strengthens governance, and ensures compliance with regulations, ultimately enhancing the Department's overall capability and integrity.

Ultimately measuring the above outputs will contribute to the achievement of the outcome of a resilient, ethical, and capable Department of Public Works and Infrastructure. Which will create a virtuous cycle of infrastructure development that propels economic growth and improves societal well-being.

7.2. Programme 2: Intergovernmental Coordination

Purpose	Provide sound sectoral intergovernmental relations and strategic partnerships.
Description	Coordinate with provinces on immovable asset register, construction and property management, the implementation of Government Immovable Asset Management Act (2007) and the reporting on performance information within the public works sector.

Sub-Programme:

This programme consists of two sub-programmes and four entities:

2.1 Intergovernmental Relations and Co-ordination Public Entities	<p>Intergovernmental Co-ordination is a means for arranging the distinctive effort, capacity, leadership and resources of each sphere and directing these as effectively as possible towards the developmental and service delivery objectives of Government. The public works function is a shared competency between the National and Provincial Governments in accordance with Schedule 4 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).</p> <p>The National Department of Public Works and Infrastructure is responsible for policy formulation, determining regulatory frameworks, including setting norms and standards, and overseeing the implementation of these concurrent functions while the Provincial Department's functions are largely that of implementation within the National Framework.</p>
2.2 Professional Services	<p>The core function of Professional Services Branch (PSB) is to build capacity for the state and oversee, coordinate, guide and advise on successful capacity building programmes/initiatives towards the contribution of transformation objectives in the built environment.</p> <p>PSB will coordinate and manage the supply of built environment skills to support the state infrastructure delivery programme.</p>

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with the following Strategic Outcomes namely, **Coherent Government and employability and Transformed and Professionalised Built Environment (part of professionalising the State)**. To build State capacity in the Built Environment and Property Management sectors to restore the skills pipeline in the built environment and meet the country's longer-term infrastructure delivery objectives by restoring or replacing the skills pipeline that provides the wide range of skills required within the built environment.

Outcomes, outputs, performance indicators and targets

Table C3: Programme (Intergovernmental Coordination – Professional Services) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			21/22	22/23	23/24	24/25	25/26	26/27	27/28	
Coherent Government and employability	Approved Sector performance reports	2.1. Number of approved Sector performance reports on the implementation of the 2025 – 2030 Sector Plan	3 governance cluster reports tabled to Technical MinMEC	2 Sector Performance reports	2 Sector Performance reports	2	2	2	2	
Transformed and Professionalised Built	Beneficiaries participating in the DPWI's skills Pipeline Intervention Programmes	2.2. Number of Beneficiaries participating in the DPWI's skills Pipeline Intervention	1 009	2 008	1 100	1 200	1200	1300	1300	

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Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
		Programmes ²							

² This target includes the bursaries awarded to those participating in the Built environment

Output indicators: annual and quarterly targets**Table C4: Programme (Intergovernmental Coordination – Professional Services) - Indicators, Annual and Quarterly Targets**

Output indicator	Annual targets	Q1	Q2	Q3	Q4
2.1. Number of approved Sector performance reports on the implementation of the 2025 – 2030 Sector Plan	2	-	1	-	1
2.2. Number of Beneficiaries participating in the DPWI's skills Pipeline Intervention Programmes	1 200	-	-	-	1 200

Explanation of planned performance over the medium-term period

Approved Sector performance reports: Measuring approved Sector performance reports on the implementation of the 2025–2030 Sector Plan enhances the coherence of the Department of Public Works and Infrastructure (DPWI) by promoting accountability and transparency, enabling data-driven decision-making, and identifying areas for improvement. It supports the Department's concurrent mandate by ensuring coordinated implementation across national and provincial spheres, fostering stakeholder engagement, collaboration, and partnership within the sector. Additionally, consistent performance measurement creates a feedback loop that informs future planning, allowing the DPWI and built environment sector to adapt to changing needs and effectively achieve its goals.

Beneficiaries participating in the DPWI's skills Pipeline Intervention Programmes: Measuring the beneficiaries in the DPWI's Skills Pipeline Intervention Programmes is crucial for assessing the program's reach and impact, indicating the effectiveness of workforce development. It ensures that skills taught are relevant to industry needs, allows for feedback to improve accessibility, and

benchmarks progress for continuous enhancement. A well-trained workforce contributes to economic growth and elevates professionalism within the built environment sector. Additionally, high participation fosters networking and collaboration, facilitating knowledge sharing and professional growth, ultimately leading to a more skilled and inclusive industry.

The above outputs which contribute to transformation and professionalisation of the built environment, coupling with a coherent departmental approach, significantly enhance infrastructure-led growth. This leads to improved efficiency and cost-effectiveness in project management, adherence to higher quality standards, and better coordination among stakeholders. Such advancements foster a favourable investment climate, promote sustainable practices, and cultivate a skilled workforce. Additionally, they facilitate public-private partnerships and encourage community engagement, ensuring that infrastructure developments align with local needs. Together, these factors drive economic productivity and growth.

7.3. Programme 3: Expanded Public Works Programme

Purpose	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.
Description	To provide work opportunities and income support to poor and unemployed people through labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development.

Sub-Programmes:

This Programme is constituted by the following Sub-programmes:

3.1 Monitoring and Evaluation	To monitor, evaluate and report on the implementation of the Expanded Public Works Programme (EPWP).
3.2 Operations	To support sector lead departments in the coordination of EPWP for successful implementation in the Infrastructure, Social and Environment and Culture Sectors. Mainstream implementation of EPWP in the Non-State sector through the Non-Profit Organisations programme.
3.3 Partnership Support	Managing stakeholder relations, coordinating economic development through enterprise development and training initiatives.
3.4 Infrastructure	Coordinates the use of labour-intensive methods in the construction and maintenance of public sector funded infrastructure projects. Labour intensive infrastructure projects under the EPWP entails: <ul style="list-style-type: none"> • using labour-intensive construction methods to provide work opportunities to local unemployed people; • providing training and skills development to the locally unemployed people; and • building cost effective and quality assets. Technical support in this regard is provided to implementing public bodies.
3.5 Sustainable Livelihoods Convergence and compliance	<ul style="list-style-type: none"> • Develop the EPWP Frameworks (i.e. Policies, Guidelines, and SOPs) and manage the convergence of other sectors in relation to the EPWP. • Manage the analysis of EPWP programme reports Quarterly reports to DPWI Monitoring and Evaluation (M&E), Ministry, DG, MINTOP (consolidated), MINMEC, NEDLAC, PEP-IMC, Outcomes 4, Cabinet Clusters, Parliamentary Committees. • Execute all secretariat functions of the PEP-IMC. • Coordinate audit processes for the EPWP, development of the

	branch Strategic Plans, APPs and quarterly reporting thereof to various stakeholders such as NEDLAC and DPW M&E. <ul style="list-style-type: none"> • Manage Knowledge Management in the EPWP Branch.
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FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with the Strategic Outcome namely, **Coherent Government and employability**. The Programme derives its mandate from Chapter 3 of the National Development Plan (NDP) which envisages a significant up scaling of the EPWP through to 2030 as well as, Chapter 11 which locates the EPWP as a key contributor towards social protection through income transfer into poor households. The NDP emphasises: “The provision of Work Opportunities is one of the best forms of social protection”. This is in line with the EPWP's current primary objective of providing work opportunities.

The Expanded Public Works Programme creates work opportunities through the use of labour-intensive methods across the different spheres of government as well as the creation and reporting of sustainable jobs through the operations of DPWI programmes that contributes towards the outcome of “Optimised Job Opportunities”.

Outcomes, outputs, performance indicators and targets

Table C5: Programme (Expanded Public Works Programme) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Coherent Government and employability	Created work opportunities reported in the EPWP-RS by public bodies	3.1 Number of created work opportunities reported in the EPWP-RS by public bodies ^{3,4}	-	-	-	New indicator	1 022 631 created work opportunities reported in the EPWP-RS by public bodies	1 035 589 created work opportunities reported in the EPWP-RS by public bodies	1 050 903 created work opportunities reported in the EPWP-RS by public bodies
	Created work opportunities reported by	3.2 Number of created work opportunities	-	-	-	62 313 created work opportunities	63 367 created work	65 033 created work	69 734 created work

³ The targets for this indicator are consolidated targets for all public bodies, including DPWI. Therefore, the target reflected in indicator 3.2 is included in the target for indicator 3.1.

⁴ The MTDP indicator reads as - Number of work opportunities created through the Expanded Public Works Programme. The KPI 3.1 feeds to the MTDP KPI.

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Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
	DPWI on the EPWP-RS	reported by DPWI on the EPWP-RS.				reported by DPWI on the EPWP-RS.	opportunities reported by DPWI on the EPWP-RS.	opportunities reported by DPWI on the EPWP-RS.	opportunities reported by DPWI on the EPWP-RS.

Output indicators: annual and quarterly targets**Table C6: Programme (Expanded Public Works Programme) - Indicators, Annual and Quarterly Targets**

Output indicator	Annual targets	Q1	Q2	Q3	Q4
3.1 Number of created work opportunities reported in the EPWP-RS by public bodies	1 022 631 created work opportunities reported in the EPWP-RS by public bodies	255 658 created work opportunities reported in the EPWP-RS by public bodies	511 316 created work opportunities reported in the EPWP-RS by public bodies (cumulative)	766 973 created work opportunities reported in the EPWP-RS by public bodies (cumulative)	1 022 631 created work opportunities reported in the EPWP-RS by public bodies (cumulative)
3.2 Number of created work opportunities reported by DPWI on the EPWP-RS.	63 367 created work opportunities reported by DPWI on the EPWP-RS.	5 085 created work opportunities reported by DPWI on the EPWP-RS	25 525 created work opportunities reported by DPWI on the EPWP-RS (cumulative)	44 449 created work opportunities reported by DPWI on the EPWP-RS (cumulative)	63 367 created work opportunities reported by DPWI on the EPWP-RS (cumulative)

Explanation of planned performance over the medium-term period

Created work opportunities reported in the EPWP-RS by public bodies: Measuring work opportunities created reported in the EPWP-RS by public bodies (of which 16,783 will be created by the Department) helps ensure coherent government action and promotes employability by tracking the impact of public sector job creation on unemployment. This data allows the DPWI to align employment initiatives with national development goals, adjust strategies based on real-time feedback, and improve the quality of jobs by enhancing workers' skills. It also enables the DPWI to assess the transition from temporary EPWP roles to sustainable employment, fostering long-term career prospects. Furthermore, the measurement facilitates coordination between public and private sector efforts, ensuring a unified approach to job creation and economic growth.

Created work opportunities reported by DPWI on the EPWP-RS: Measuring Created work opportunities reported by DPWI on the EPWP-RS contributes to Coherent Government and employability by enabling the DPWI to track the effectiveness of public works programs in

generating jobs, ensuring alignment with employment goals, and facilitating policy evaluation and adjustment. It promotes transparency, allowing for greater accountability in the use of public funds. Additionally, it supports skills development through job opportunities, enhancing long-term employability, and helps allocate resources efficiently to areas most in need. This data-driven approach ensures targeted interventions, fosters local economic development, and ultimately strengthens the government's ability to create meaningful employment opportunities.

7.4. Programme 4: Property and Construction Industry Policy and Research

Purpose	Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.
Description	Promotes growth and transformation of and competition in the property sector through research and the development of policies, legislation and best practices.

Sub-Programmes:

This Programme is constituted by the following Sub-programmes:

4.1 Construction Policy Development Programme	Regulates the construction sector and related professions; Monitors the impact of policies and legislation giving effect to the regulation and transformation of the construction sector; Promotes skills development in the construction sector; and provides proactive policy responses to Government's national objectives.
4.2 Property Policy Development Programme	Regulates the property sector and related professions; Monitors the impact of policies and legislation giving effect to the regulation and transformation of the property sector; Promotes skills development in the property sectors; Develops and promotes best practice and uniformity in the management of State immovable assets throughout their lifecycle; and provides proactive policy responses to Government's national objectives.
4.3 Infrastructure programme (SIPS reports)	Establishment of Infrastructure SA as a public entity Implement; Eight Pillars of Reform to drive investment in infrastructure; Support municipalities through the Adopt-a-Municipality programme; Mega projects (above R3 billion) brought to the market; Value of public sector infrastructure investment.

FUNCTIONS AND OUTCOME RELATION

This programme has synergies with the **Strategic Outcome namely, Transformed and Professionalised Built Environment, Productive Assets and Coherent Government and employability**. The Programme is to promote the growth and transformation of the Construction and Property Industries. It also promotes a standardised approach and best practice in construction and immovable asset management in the public sector.

Outcomes, Outputs, Performance Indicators and Targets⁵

Table C7: Programme (Property and Construction Industry Policy and Research) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Coherent Government and employability	Amended Construction Industry Development Board Act, 2000 (Act 38 of 2000)	4.1 Construction Industry Development Board Act, 2000 (Act 38 of 2000) Amended	New indicator	CIDB Amendment Bill not submitted to Minister	CIDB Amendment Bill submitted to Minister towards introduction to Cabinet	Public Participation on CIDB Amendment Bill	CIDB Amendment Bill introduced to Parliament for parliamentary process	Support to parliamentary process	Support to parliamentary process
	Developed Public Works Bill	4.2 Public Works Bill Developed	-	-	-	New indicator	Public Works Bill introduced to Parliament for	Support to parliamentary process	Support to parliamentary process

⁵ Where a target is not included in the indicator, the parliamentary process will take place whereby the branch supports the process through oral and written responses.

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
							parliamentary process		
	Amended GIAMA Bill	4.3 GIAMA Bill amended	-	-	-	New indicator	Amended GIAMA Bill introduced to parliament for parliamentary process	Support to parliamentary process	Support to parliamentary process
	Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.	4.4 Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.	-	New Indicator	Infrastructure Development Act Amendment Bill submitted to Minister for introduction to Cabinet for public consultations	Infrastructure Development Act Amendment Bill developed.	Infrastructure Development Act Amendment Bill developed.	Infrastructure Development Act amendment Bill introduced to Parliament	Implementation of the Infrastructure Development Act and monitoring

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
	Implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	4.5 Number of implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	-	-	New indicator	4 implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	4 implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	4 implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	4 implementation reports on the status of Strategic Integrated Projects (SIPs) submitted
	Status reports on project preparation	4.6 Number of status reports on project preparation in support of catalytic projects	-	-	-	New indicator	4 status reports on project preparation in support of catalytic projects	4 status reports on project preparation in support of catalytic projects	4 status reports on project preparation in support of catalytic projects

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Increased infrastructure investment and job creation (MTDP OUTCOME) Sustainable Infrastructure Investment and Infrastructure Delivery	Increased gross fixed capital formation (GFCF) as a percentage of GDP in South Africa	4.7 Gross fixed capital formation (GFCF) as a percentage of GDP in South Africa	-	-	-	New indicator	16%	17%	18%
	Infrastructure projects completed in municipalities through the Adopt-a-Municipality programme	4.8 Number of infrastructure projects completed in municipalities through the Adopt-a-Municipality programme	-	-	-	New indicator	2 projects completed in 1 municipality	2 projects completed in 1 municipality	4 projects completed in 2 municipalities
	Small harbours redevelopment	4.9 Number of small harbours redevelopments with completed land enablement.	-	-	-	-	3	4	5

Output indicators: annual and quarterly targets

Table C8: Programme (Property and Construction Industry Policy and Research) Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
4.1 Construction Industry Development Board Act, 2000 (Act 38 of 2000) Amended	Draft CIDB Amendment Bill introduced to parliament for parliamentary process	Draft Report to the Minister on public comments	Revised Draft CIDB Bill submitted to OCLSA for final certification	Memo to the Minister with the Revised Draft CIDB for consideration	Draft CIDB Amendment Bill produced for Parliamentary Processes
4.2 Public Works Bill Developed	Public Works Bill introduced to Parliament for parliamentary process	Draft Final SEIAS Report submitted to Presidency	Draft Public Works Bill submitted to the Chief State Law Adviser (OCSLA) for certification	Draft Public Works Bill (Consolidation of inputs from SEIAS and Chief State Law Adviser)	Public Works Bill Developed Public Works Bill produced for Parliamentary Processes
4.3 GIAMA Bill amended	Amended GIAMA Bill introduced to parliament for parliamentary process	Draft Final SEIAS Report submitted to Presidency	Draft amended GIAMA Bill submitted to the Chief State Law Adviser (OCSLA) for initial certification	Draft amended GIAMA Bill consultation process (Consolidation of inputs from SEIAS and Chief State Law Adviser)	Final Revised Draft Bill produced for Parliamentary Processes

Output indicator	Annual targets	Q1	Q2	Q3	Q4
4.4 Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.	Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.	Infrastructure Development Act Amendment Bill submitted to Minister for introduction to Cabinet for public consultations.	Infrastructure Development Act Amendment Bill consulted with key stakeholders and report developed.	Infrastructure Development Act Amendment Bill revised taking into consideration public comments	Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.
4.5 Number of implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	4 implementation reports on the status of Strategic Integrated Projects (SIPs) submitted	1	1	1	1
4.6 Number of status reports on project preparation in support of catalytic projects	4 status reports on project preparation in support of catalytic projects	1 status report on project preparation in support of catalytic projects	1 status report on project preparation in support of catalytic projects	1 status report on project preparation in support of catalytic projects	1 status report on project preparation in support of catalytic projects
4.7 Gross fixed capital formation (GFCF) as a percentage of GDP in South Africa	16%	-	-	-	16%
4.8 Number of infrastructure projects completed in municipalities through the Adopt-a-Municipality	2 projects completed in 1 municipality	-	-	-	2 projects completed in 1 municipality

Output indicator	Annual targets	Q1	Q2	Q3	Q4
programme					
4.9 Number of small harbours redevelopments with completed land enablement	3	0	0	0	3

Explanation of planned performance over the medium-term period

Amended Construction Industry Development Board Act, 2000 (Act 38 of 2000): Measuring the amendments to the Construction Industry Development Board Act, 2000 can enhance coherent government and employability by establishing a clearer regulatory framework that promotes transparency and compliance within the construction sector. The proposed amendments are intended to strengthen the CIDB's ability to achieve its transformation objectives, foster inclusive economic participation, and improve the performance and regulatory compliance of both public and private sector clients in the development of the construction industry. This leads to improved industry standards, increased job opportunities, and greater investor confidence, ultimately stimulating growth in both the construction and related industries. Furthermore, the emphasis on local hiring can empower communities, while data-driven assessments allow for ongoing policy refinement. Overall, these measures foster a more sustainable and collaborative environment, benefiting the economy and society at large.

Developed Public Works Bill: Developing a Public Works Bill contributes to coherent government by establishing clear legal frameworks that define roles, responsibilities, and coordination mechanisms across different levels of government. It promotes strategic planning by aligning infrastructure projects with national development goals and enhances financial accountability through transparency and standardised procedures. The Bill also encourages evidence-based decision-making by requiring feasibility studies and public consultations, thereby reducing political interference. Additionally, it strengthens institutions, fosters inter-agency collaboration, and builds public trust through more efficient and transparent delivery of public infrastructure.

GIAMA Amended Bill: Amending the GIAMA Act will contribute to a more coherent government by improving how public property is planned, maintained, and utilised across all spheres of government. A well-updated Amendment Bill can standardise asset management practices, ensuring that departments and entities have a unified approach to recording, valuing, and reporting on immovable assets like land and buildings. This enhances coordination, reduces wasteful duplication, and helps government make strategic decisions about asset use, maintenance, and disposal. Improved transparency and accountability in asset management also support better budgeting and service delivery. Overall, amending the Bill will help align infrastructure and property decisions with national priorities, fostering a more efficient, transparent, and coordinated public sector.

Submitted Infrastructure Development Act to Cabinet: Measuring the submission of the Infrastructure Development Act to Cabinet contributes to Coherent Government by ensuring that infrastructure projects are well-planned, aligned with national priorities, and effectively implemented. Furthermore, amendments to the Infrastructure Development Act, No. 3 of 2014, to provide for the establishment of Infrastructure South Africa (ISA) as a public entity, are critical to institutionalising a more structured, transparent, and efficient approach to infrastructure planning

and delivery. Regular reporting helps track progress, accountability, and the efficient use of resources, fostering transparency and improving decision-making at the governmental level. It ensures that infrastructure development aligns with broader economic and social policies, contributing to cohesive governance. Regarding employability, the Infrastructure Development Act typically drives job creation through construction, maintenance, and the development of critical infrastructure. By measuring its implementation, the government can assess the impact on employment opportunities, identify skills gaps, and ensure that the workforce is equipped for the demands of large-scale infrastructure projects. Additionally, successful infrastructure development stimulates economic growth, which can lead to further job creation across various sectors.

Implementation reports on the status of Strategic Integrated Projects (SIPs) submitted: Measuring and reporting on the status of Strategic Integrated Projects (SIPs) contributes to coherent government by ensuring transparency, accountability, and alignment with national policies, allowing for evidence-based decision-making and resource optimisation. It also enhances employability by tracking job creation, workforce development, and skills alignment with emerging industries, ensuring that training programs match the evolving needs of the job market. These reports foster stakeholder confidence, encourage public-private partnerships, and help identify areas for improvement, ultimately promoting economic growth and creating employment opportunities.

Status reports on project preparation: Measuring status reports on project preparation enhances coherent government and employability by promoting transparency and accountability, which fosters public trust. These reports inform decision-making, allowing for effective resource allocation and strategy adjustments. By identifying issues early, status reports improve project preparation, benefiting public services and infrastructure. Furthermore, they encourage stakeholder engagement, leading to better alignment with community needs. Analysing these reports over time helps identify best practice and enhances overall efficiency.

The MTDP outlines several key interventions aimed at enhancing infrastructure development, including the establishment of Infrastructure South Africa (ISA) as a public entity, implementing the Eight Pillars of Reform to attract investment, supporting municipalities through the Adopt-a-Municipality programme, advancing mega projects worth over R3 billion, tracking the value of public sector infrastructure investment, and executing PPP projects for public buildings. ISA will play a central role in ensuring these interventions are effectively monitored by producing regular status reports that track progress, identify challenges, and ensure accountability. These reports will provide insights on project timelines, budgets, and outcomes, fostering transparency, strategic oversight, and alignment with national development goals.

Increased gross fixed capital formation (GFCF) as a percentage of GDP in South Africa: An increase in Gross Fixed Capital Formation (GFCF) as a percentage of GDP in South Africa reflects a greater commitment to long-term investment in infrastructure such as roads, energy, and public facilities. This drives higher infrastructure investment, stimulates job creation through labour-intensive construction projects, and supports inclusive economic growth. It also enables more sustainable infrastructure planning by promoting climate-resilient and well-maintained assets. Additionally,

higher GFCF strengthens infrastructure delivery by improving project planning, attracting private investment, and aligning projects with national development priorities, ultimately contributing to a more robust and sustainable economy.

Small harbours redevelopment: Measuring small harbours released for redevelopment is crucial for promoting sustainable infrastructure investment and delivery. Accurate assessments provide data that informs decision-making, ensuring projects are economically viable, environmentally sustainable, and socially beneficial. This includes identifying risks, managing environmental impacts, and optimizing resource use, leading to more efficient project execution. By quantifying the potential long-term benefits, such as increased trade capacity and job creation, it attracts investors and fosters public-private partnerships. Additionally, measurement helps align redevelopment efforts with sustainability goals and ensures that the infrastructure remains resilient and beneficial to local communities over time.

7.5. Programme 5: Prestige Policy

Purpose	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for State functions.
Description	To oversee the efficient delivery of identified services to Prestige

Sub-Programmes:

This programme is constituted by the following sub-programmes:

5.1 Prestige accommodation and State functions	To manage the delivery of services to prestige clients in accordance with approved prestige policy frameworks. The frameworks direct the provision and maintenance of movable and immovable assets for prestige clients aligned to the Ministerial Handbook and the effective management of State events.
5.2 Parliamentary Villages Management Board	To oversee the Parliamentary Villages with respect to general oversight, client relationship management and providing service excellence with respect to identified services to Prestige Clients

FUNCTIONS AND OUTCOME RELATION

This programme has synergies with one **Strategic Outcome namely, Coherent Government and employability**. The Prestige Policy Programme is responsible for the development of policy norms and standards for strategic institutions used by Prestige clients which includes the National Parliament and the Union Buildings as well as the development of policy and norms and standards for the provision of accommodation for Prestige clients. The Programme is also responsible for the provision and maintenance of movable assets (office and residential) and movable structures for State events.

Prestige clients comprise of the President, Deputy President, Former President and Former Deputy President (referred to as Category I (a) and (b) clients), Members of the Executive, Presiding Officers, Chairperson and Deputy Chairperson of the house of Traditional Leaders, Chief Justice and Deputy Chief Justice, eminent persons declared by the President (referred to as Category II clients), Members of Parliament, Directors- Generals and Sessional Officials (referred to as Category III clients).

The strategies that will be pursued include improved customer relations through active management of client relations, effective management of lease related payments by Prestige clients and improved accommodation through accommodation enhancement

Outcomes, Outputs, Performance Indicators and Targets

Table C9: Programme (Prestige Policy) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Coherent Government and employability	Planned state events supported with movable structures	5.1. Number of planned state events supported with movable structures	6 Planned state events	5 (+ 7 unplanned events resulting of 12 state events supported for the year)	5 Planned	8 Planned State events supported with movable structures	8 Planned State events supported with Movable structures	8 Planned State events supported with movable structures	8 Planned State events supported with movable structures
	Complete movable asset register	5.2. A complete movable asset register	-	-	-	New indicator	1 complete movable asset register	1 complete movable asset register	1 complete movable asset register

Output indicators: annual and quarterly targets

Table C10: Programme (Prestige Policy) - Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
5.1 Number of planned state events supported with movable structures	8	3	2	1	2
5.2 A complete movable asset register	1 complete movable asset register	-	-	-	1 complete movable asset register

Explanation of planned performance over the medium-term period

Planned state events supported with movable structures: The programme has two main functions: providing moveable assets for state events and maintaining prestige client accommodation. It manages support for state events such as SONA, Budget speeches, inaugurations, state visits, and presidential awards. The programme also oversees the maintenance of prestigious accommodations for clients, including presidential, ministerial, and parliamentary residences. The programme will be reorganized within the Department to prioritise client needs and improve service delivery.

Complete movable asset register: The Department will maintain compliance with asset management frameworks governing the provision and maintenance of movable and immovable assets for prestige clients, in alignment with the Ministerial Handbook. This will be supported by the development, completion, and maintenance of a comprehensive and verified movable asset register for prestige properties, ensuring accurate accounting, tracking, and reporting of assets.

7.6. Programme 6: PMTE Administration

Purpose	Provide leadership, strategic management, governance and administrative support to the Property Management Trading Entity (PMTE).
Description	The programme ensures effective leadership in accordance with legislation and accountability through organisational strategy and performance driven management, strengthened by sound governance, and appropriate administrative systems to enable the PMTE through converged innovative best practice solutions and standards.

SUB-PROGRAMMES:

This Programme is constituted by the following four Sub-Programmes:

6.1 Management Leadership	Office of the Head of PMTE and related services providing strategic leadership, governance and administration support.
6.2 Operations Support Management	Provision of operations support and enabling services.
6.3 Financial and Accounting Management (Finance)	Provision of effective and efficient financial management through sustainable sound internal control measures.
6.4 Supply Chain Management (SCM)	Provision of effective purpose orientated Supply Chain Management to realize inclusive economic growth.

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with the Strategic Outcome namely, **A Resilient, Ethical and Capable DPWI**. The key role of the Programme is aligning people to processes and systems to drive organisational performance and therefore create an inculcated culture conducive to an effective and efficient working environment which delivers ethically in a developmental state.

The Programme will strive to change the corporate culture, realign management and leadership so that the strategic direction and focus can be embraced. Through aligned strategy, systems, processes and people, the DPWI can become efficient, effective and economical to improve a well governed institutional organization with an excellent reputation and image for the materialization of the transformational agenda.

Outcomes, Outputs, Performance Indicators and Targets

Table C11: Programme (PMTE Administration) – Outcomes, Outputs, Performance Indicators and Targets

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGETS						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
A Resilient, Ethical and Capable DPWI	Financial Performance Level	Percentage Financial Performance Level	97.5%	97%	97%	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Table C12: Programme (PMTE Administration) - Indicators, Annual and Quarterly Targets

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
Percentage Financial Performance Level	100%	24%	49%	75%	100%

7.7. Programme 7: Real Estate Investment Services

Purpose	To optimise utilisation and maximise the value of the State Property Portfolio.
Description	This Programme aims at achieving an efficient, effective and competitive State Property Portfolio in order to provide cost-effective accommodation to other state departments, so they derive at costs savings, meet their service delivery objectives and to realise the preservation and growth of the State's asset portfolio. This is done through the optimal utilisation and maximising (investment stock) the value of the State Property Portfolio. The Programme further aims to integrate the planning and development of government infrastructure with the sector departments, provinces and municipalities to address historic spatial imbalances and to pursue future development.

Sub-Programmes

This Programme is constituted by the following four Sub-programmes:

7.1 User Demand Management	To determine user needs by developing comprehensive knowledge of user requirements in line with their service delivery priorities and ensure optimal level of statutory compliance for compilation of development of User Asset Management Plans in line with GIAMA.
7.2 Planning and Precinct Development	To plan and develop integrated government precincts in urban and rural areas for improved government accommodation and enhanced service delivery.
7.3 Property Performance Management	To manage property performance and provide investment decisions to ensure sustainable life cycle immovable asset management and a responsive and value driven property portfolio under the custodianship of the Department of Public Works and Infrastructure.
7.4 Portfolio Analysis	To ensure appropriate investment decisions supporting accommodation solutions that optimise the performance of the immovable asset portfolio under PMTE custodianship.
7.5 Technical Services	To provide built environment technical services to DPWI and User departments, oversee the compliance with the acceptable norms, standards and specifications, and provide advice during planning, designing and procurement phases.

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with all five Outcomes namely, *Resilient, Ethical and Capable DPWI; Coherent Government and employability; Sustainable Infrastructure Investment and Infrastructure Delivery; Asset management Optimisation; Transformed and Professionalised Built Environment (part of professionalising the State).*

Outcomes, Outputs, Performance Indicators and Targets

Table C13: Programme (Real Estate Investment Services) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Coherent Government and employability	Properties processed for investment decision to facilitate: letting out & strategic development	7.1. Number of properties processed for investment decision to facilitate: letting out & strategic development	-	-	-	430 properties processed for letting of government properties	200 properties processed for letting out	200 properties processed for letting out	200 properties processed for letting out
			-	-	-	50 properties identified and confirmed for strategic development	25 properties processed for strategic development	25 properties processed for strategic development	25 properties processed for strategic development
	Precinct Plans	7.2. Number of Precinct Plans developed.	1 Precinct Plan completed for Salvokop	1 Precinct Plan completed for Polokwane Precinct	1 Precinct Plan completed for Kunye precinct in Johannesburg	8 Precinct Plans Developed.	5 Precinct Plans Developed	5 Precinct Plans Developed	5 Precinct Plans Developed

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
	Fully functional C-AMP and U-AMP (GIAMA compliant)	7.3. GIAMA compliant fully functional C-AMP and U-AMP (Section 6)	-	-	-	New indicator	1	1	1

Outcomes, Outputs, Performance Indicators and Targets

Table C14: Programme (Real Estate Investment Services) - Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
7.1. Number of properties processed for investment decision to facilitate: letting out & strategic development	200 properties processed for letting out	10 properties processed for letting out	60 properties processed for letting out	50 properties processed for letting out	80 properties processed for letting out
	25 properties processed for strategic development	5 properties processed for strategic development	5 properties processed for strategic development	5 properties processed for strategic development	10 properties processed for strategic development
7.2. Number of Precinct Plans developed.	5 Precinct Plans Developed	-	-	-	5 Precinct Plans Developed
7.3. GIAMA compliant fully functional C-AMP and U-AMP (Section 6)	1	-	-	-	1

Explanation of planned performance over the medium-term period

Properties processed for investment decision to facilitate: letting out & strategic development:

Measuring the number of properties processed for letting out and strategic development contributes to coherent governance by providing data for informed policy decisions, efficient resource allocation, and sustainable urban planning. This helps governments manage housing markets, prevent economic instability, and ensure infrastructure meets demand. For employability, it creates job opportunities in construction, real estate, and property management while fostering skill development and entrepreneurship in related fields. Furthermore, tracking property development can promote affordable housing, social equity, and community engagement, ultimately improving access to housing and enhancing economic participation.

Precinct Plans: Measuring the number of precinct plans developed plays a crucial role in promoting sustainable infrastructure investment and delivery. These plans facilitate strategic planning by identifying development areas that align with sustainability goals, ensuring efficient resource allocation. They encourage community engagement, leading to inclusive projects that address local needs, and help manage risks by highlighting potential challenges in infrastructure delivery. As performance metrics, it is based on the analysis of the DPWI Strategic Spatial Framework, which guides spatial planning in prioritised areas to support integrated development and optimise infrastructure delivery. Furthermore, they motivate a focus on sustainable practices and enable the integration of various infrastructure systems, promoting synergy and efficiency. Overall, the development of multiple precinct plans contributes to a comprehensive vision for urban growth, ensuring that infrastructure investments are resilient and adaptable to future challenges.

7.8. Programme 8: Construction Project Management (CPM)

Purpose	To provide effective and efficient delivery of accommodation needs for DPW and user departments through construction.
Description	To provide project and programme management through project implementation planning and design development for the Department by delivering the construction of projects for the user departments.

Sub-Programmes

This Programme is constituted by the following two Sub-programmes:

8.1 Construction Project Planning	To plan for project delivery through project implementation planning, procurement of professionals, design development and appointment of contractors based on the needs of user departments.
8.2 Construction Project Management	To programme and project manage the delivery of construction projects within the parameters of time, cost and quality as per the requirements of user department.

FUNCTIONS AND OUTCOME RELATION

The Programme manages infrastructure projects for client departments, contributing to **Coherent Government** by integrating planning, creating jobs, and promoting Sustainable Infrastructure Investment from planning, site clearance, project monitoring to project completion Performance indicators, such as on-time and on-budget project completion, will measure efficiency. Planning new projects will include maintenance costs to prevent deterioration. Monitoring progress will involve implementing a project management system for efficient management and decision-making.

Outcomes, Outputs, Performance Indicators and Targets

Table C15: Programme (Construction Project Management) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Sustainable Infrastructure Investment and Infrastructure Delivery	Completed infrastructure projects	8.1. Number of infrastructure projects completed capital works projects	128	95	109	124	78	100	100
	Designs completed	8.2. Number of Designs Completed	2	87	154	123	105	100	120
	Infrastructure projects at Procurement stage	8.3. Number of infrastructure projects at Procurement stage	-	-	-	New indicator	68 consultants	60 consultants	70 consultants
							88 Contractor	100 Contractor	100 Contractor
	PROGRAMME MANAGEMENT OFFICE (PMO)								
	Bridges constructed	8.4. Number of bridges constructed	-	New indicator	96	96	96	96	96

Outcomes, Outputs, Performance Indicators and Targets

Table C16: Programme (Construction Project Management) Indicators, annual and quarterly targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
8.1 Number of infrastructure projects completed	78	21	16	15	26
8.2 Number of Designs Completed	105	9	23	31	42
8.3 Number of infrastructure projects at Procurement stage	68 Consultants	6	30	14	18
	88 Contractor	20	20	26	22
PROGRAMME MANAGEMENT OFFICE (PMO)					
8.4 Number of bridges constructed.	96	10	25	25	36
8.5 Number of small harbours redevelopments with completed land enablement	3	0	0	0	3

Explanation of planned performance over the medium-term period

Completed infrastructure projects: Measuring the number of completed infrastructure projects is vital for promoting sustainable infrastructure investment and delivery. The intention is to accelerate service delivery by ensuring that all infrastructure projects are completed. This data enables performance evaluation, informs resource allocation, and enhances risk management by providing clear accountability. It also helps assess the environmental, social, and economic impacts of projects, guiding policymakers in developing effective strategies. Furthermore, transparency in project outcomes builds stakeholder confidence and contributes to better long-term planning, ensuring future infrastructure aligns with sustainability goals and community needs.

Bridges constructed: Measuring the number of bridges constructed helps ensure that infrastructure investments are effectively allocated, prioritise sustainability, and promote long-term resilience. It aims to reduce isolation caused by rivers and flooding, support socio-economic development by linking communities to schools, clinics, and markets, and promote rural infrastructure investment. It

allows for the evaluation of both the quantity and quality of infrastructure projects, ensuring they meet environmental, economic, and social sustainability goals. Tracking bridge construction also fosters transparency and accountability, guiding public and private sector collaboration, and supporting regional development through improved connectivity. Ultimately, it aids in monitoring whether infrastructure projects are resilient, cost-effective, and adaptable to climate change, contributing to sustainable infrastructure delivery.

7.9. Programme 9: Real Estate Management Services

Purpose	To timeously provide and manage suitable accommodation in support of user needs to meet their service delivery objectives.
Description	The Real Estate Management division (REMS) is structured and capacitated to implement the asset management strategy by providing suitable and cost-effective accommodation to state departments, to facilitate service delivery objectives through the effective deployment of freehold properties, and the efficient acquisition and management of leasehold accommodation.

Sub-Programmes

This Programme is constituted by the following Sub-programmes:

9.1 Management of Freehold Property	To optimally manage the freehold portfolio to support service delivery and generate revenue and extend the life cycle of the properties.
9.2 Land Administration and Management	Management of land parcels.
9.3 Surplus Freehold Stock (Revenue) Management	To drive and create a funding stream for capital maintenance and improvements to extend the life cycle of existing freehold properties.
9.4 Leasehold Management	To effectively and efficiently manage the leasehold portfolio and ensure accommodation is procured in accordance with approved user departments' needs.

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with four main Outcomes namely, ***Asset Management Optimisation, Transformed and Professionalised Built Environment (part of professionalising the State) and Coherent Government and employability.***

In terms of Asset Management Optimisation and Transformed and Professionalised Built Environment the Programme contributes to the GDP through reduction of unemployment, reduction of lease expenditure from government and taxes, and also leases will generate revenues from property.

With respect to Coherent Government and employability, the role of the Programme relates to the provision of the classes of Assets components UCA/ Government owned property which are suitable and compliant. There is a disposal portion to make property available, create jobs, land available for human settlement so citizens can gain.

Outcomes, Outputs, Performance Indicators and Targets

Table C17: Programme (Real Estate Management Services) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance 24/25	Medium-Term Targets		
			21/22	22/23	23/24		25/26	26/27	27/28
Asset Management Optimisation	Reduction in size of leased in portfolio	9.1 Square meter reduction in size of leased in portfolio	-	-	-	New indicator	10 000	15 000	20 000
	Leases converted to lease to own (LTO) agreements	9.2 Number of leases converted to lease to own (LTO) agreements	-	-	-	New indicator	5	10	20
	State-owned properties utilised productively	9.3 Number of state-owned accommodations productively utilised (by state or private sector)	-	-	-	New indicator	100	300	600
	Annual publication on property performance report	9.4 Publication of an annual property performance report that measures the cost of	-	-	-	New indicator	0	1	1

Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance 24/25	Medium-Term Targets		
			21/22	22/23	23/24		25/26	26/27	27/28
		occupation space utilization and water and electricity consumption of portfolios of state occupied accommodation to compare efficiency and benchmark against applicable benchmarks							
	Change in projected revenue generation	9.5 Percentage change in projected revenue generation	2,8% (R11 590 727.03)	80%	20% increase in revenue generation through letting of state-owned properties	20%	20%	20%	20%

Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance 24/25	Medium-Term Targets		
			21/22	22/23	23/24		25/26	26/27	27/28
	State Properties Regularized/ Recovered	9.6 Number of State Properties Regularized/ Recovered (OBB Programme)	-	-	-	20	30	100	100
Transformed and Professionalised Built Environment (part of professionalising	State owned properties let out	9.7 Number of state-owned properties let out	37 unutilized vacant state-owned properties let out	35	134 unutilized vacant state-owned properties letout	150	60	80	90
	Ha of land released	9.8 Ha of land released from the DPWI portfolio	20 102,3419 hectares	120 997.71 Hectares (110 land parcels)	10 126 ¹⁵ hectares	12 959	8 832	5 000	2 500
Coherent Government and employability									
Asset Management Optimisation	Commercial, Prime, Public land and buildings released to the market	9.9 Number of commercial, prime, public land and buildings released to the market	-	-	-	New Indicator	24 Commercial, Prime, Public land and buildings released to the market	50 Commercial, Prime, Public land and buildings released	100 Commercial, Prime, Public land and buildings released to the market

Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance 24/25	Medium-Term Targets		
			21/22	22/23	23/24		25/26	26/27	27/28
								to the market	
	Non-core assets disposed	9.11 Number of non-core assets disposed	-	-	-	New indicator	50	200	500

Output indicators: annual and quarterly targets

Table C18: Programme (Real Estate Management Services) - Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
9.1. Square meter reduction in size of leased in portfolio	10 000	-	-	-	10 000
9.2. Number of leases converted to lease to own (LTO) agreements	5	-	-	-	5
9.3. Number of state-owned accommodation productively utilised (by state or private sector)	100	-	-	-	100
9.4. Publication of an annual property performance report that measures the cost of occupation space utilisation and water and electricity consumption of portfolios of state occupied accommodation to compare efficiency and benchmark against applicable benchmarks	0	-	-	-	0
9.5. Percentage change in projected revenue generation	20%	-	5%	10%	5%
9.6. Number of State Properties Regularized/ Recovered (OBB Programme)	30	-	-	-	30

9.7. Number of state-owned properties let out	60	-	30	-	30
9.8. Ha of land released from the DPWI portfolio	8 832	2208	2208	2208	2208
9.9. Number of commercial, prime, public land and buildings released to the market	24	-	-	-	24
9.10. Number of non-core assets disposed	50	-	-	-	50

Explanation of planned performance over the medium-term period

Reduction in size of leased in portfolio, leases converted to LOT agreements, change in projected revenue generation and State Properties Regularized/ Recovered: Measuring the reduction in private leases, leases converted to LTO agreements, projected revenue generation from state-owned properties, and the number of state properties regularized/ recovered under the OBB Programme contributes to asset management optimization by providing data-driven insights for strategic decision-making. These metrics help assess lease performance, forecast revenues, and identify underperforming assets, enabling better financial planning and resource allocation. Regularizing/ recovered properties mitigates risks and unlocks hidden value, while improved operational efficiency leads to reduced costs and enhanced service delivery. Overall, these measurements support informed strategies that drive growth and optimise the asset portfolio.

State owned properties let out and leases let out to companies with BBBEE level 1- 4 and private individuals: Measuring and managing state-owned properties in order to empowering local businesses through specific lease categories can significantly enhance the built environment. This performance measure supports economic transformation objectives by promoting inclusive participation in the property sector and ensuring compliance with procurement and leasing frameworks. It encourages collaboration among government, private companies, and non-profits, leading to innovative solutions and better service delivery. Additionally, data-driven decision-making enhances accountability, while community engagement fosters ownership and sustainability. Ultimately, these efforts align with broader social goals, promoting a more inclusive and professionalized built environment.

Ha of land released from the DPWI portfolio: The release of hectares of land from the DPWI portfolio measures the extent of state land made available in a financial year to support socio-economic objectives and promote spatial justice. Land releases are informed by programmes that address the needs of communities previously dispossessed of land, initiatives aimed at improving security of land tenure and redistribution, programmes supporting the development of human settlements and housing. This transparency promotes accountability, fosters economic opportunities for new businesses, and supports sustainable development aligned with community needs. As development projects arise, they create job opportunities and necessitate skills training, thereby boosting local employability and engaging communities in meaningful ways. Overall, effective land measurement contributes to a more integrated approach to government planning and economic growth.

Public land and buildings released to the market and non-core assets disposed: Measuring public land and buildings released to the market, as well as non-core assets disposed optimises asset management by providing accurate valuations, which helps maximise revenue and make informed decisions about whether to sell, lease, or repurpose assets. It allows for better portfolio management, ensuring that valuable assets are retained, and underperforming ones are strategically disposed of. Regular measurement also aids risk management by identifying maintenance needs and tracking market trends, reducing financial or legal risks. Furthermore, it enhances transparency and accountability, fostering public trust, and enables data-driven decision-making for long-term planning. Ultimately, this approach ensures more efficient use of public resources, including repurposing assets for community benefits and promoting sustainability.

7.10. Programme 10: Real Estate Information and Registry

Purpose	To develop and maintain the Immovable Asset Register (IAR) which supports DPWI/PMTE business requirements and to provide oversight, regulation and monitoring of the IAR for the State.
Description	To maintain an accurate and reliable Immovable Asset Register which is an authoritative source and core tool of DPW/PMTE being utilised to discharge its mandate of providing accommodation and land to various client departments and custodians of immovable assets in order to meet the service delivery and socio-economic objectives of the State. Provide guidance and support to other custodians in the compilation of the compliant immovable asset registers that will inform a single integrated Immovable repository to be used by National, Provincial and Local Government for integrated planning and implementation of infrastructure projects.

Sub-Programmes

This Programme is constituted by the following two Sub-programmes:

10.1 Asset Registry Services	The development and finalization of processes in respect of user asset management plans and custodian asset management plans ensure the effective utilization of State immovable assets for various capital, refurbishment and maintenance projects and a uniform approach for budgetary programmes. In this regard, the IAR remains core to the business of PMTE. In fact, it serves as the primary catalyst for enabling investment decisions and portfolio management.
10.2 State Land Management and IAR Concurrent Mandate	Surveying of State Domestic Facilities, Vesting of land parcels and endorsement of title deeds in collaboration with other National and Provincial custodians of immovable assets through the Government Implementation Technical Committee and other governance structures of the Public Works Sector. Address management assertions, develop and review policies and frameworks to ensure uniformity and compliance in the management of immovable assets.

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with **four Outcomes namely, Asset management Optimisation, Sustainable Infrastructure Investment and Infrastructure Delivery and Coherent Government and Employability**. The Programme contributes to Coherent Government and Employability by providing physical verification in terms of the IAR enhancement Programme. The Programme plays a primary role with the following value chain stakeholders (National, Provincial and Local Government and State-Owned Entities) in the execution of DPWI mandate. Furthermore, the Programme's role is to provide the information on land available for socio-economic infrastructure investment, coordination oversight for vesting and disposal processes. The outcomes of Asset management Optimisation and Sustainable Infrastructure Investment and Infrastructure Delivery is

to facilitate the reduction in socio-economic infrastructure development backlogs; faster turnaround time in terms of transfers and ensuring Service Level Agreements with all the relevant stakeholders.

Outcomes, Outputs, Performance Indicators and Targets

Table C19: Programme (Real Estate Information and Registry) - Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			21/22	22/23	23/24	24/25	25/26	25/27	27/28
Asset management Optimisation	Immovable assets physically verified to validate existence and assess condition	10.1. Number of immovable assets physically verified to validate existence and assess condition	18 692	21 587	22 273	21916	21916	21917	21 525
	Registered immovable assets aligned to municipal valuations	10.2 Number of registered immovable assets aligned to municipal valuations	-	-	-	10 000	12 000	10 000	12 000

Output indicators: annual and quarterly targets

Table C20: Programme (Real Estate Information and Registry) - Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
10.1 Number of immovable assets physically verified to validate existence and assess condition	21 916	5 479	5 479	5 479	5 479
10.2 Number of registered immovable assets aligned to municipal valuations	12 000	3 000	3 000	3 000	3 000

Explanation of planned performance over the medium-term period

Immovable assets physically verified to validate existence and assess condition: Measuring immovable assets through physical verification is essential for optimising asset management. It ensures accurate valuation and condition assessment, enabling better financial reporting and informed decision-making. Regular checks foster accountability and compliance with regulations, while also identifying maintenance needs and risks related to asset performance. This process enhances asset utilization and supports strategic planning by providing reliable data, ultimately leading to reduced costs and improved organizational efficiency.

Registered immovable assets aligned to municipal valuations: Measuring registered immovable assets in alignment with municipal valuations enhances asset management optimization by ensuring accuracy, which facilitates informed decision-making and effective financial planning. This alignment allows for improved monitoring of asset performance, compliance with regulations, and risk management. It also supports strategic decisions regarding acquisitions and disposals while promoting transparency and accountability to stakeholders. Ultimately, accurately valuing assets can attract investment and drive local economic development, creating a robust framework for maximizing value and minimizing risk in asset management.

7.11. Programme 11: Facilities Management

Purpose	To ensure that immovable assets used by government departments and the public, are optimally utilised and maintained in a safe, secure healthy and ergonomic environment while contributing to job creation, skills development and poverty alleviation.
Description	The Programme will also provide property maintenance and improvement service to the Real Estate Asset Management to meet the requirements of users in order to comply with regulatory and other policy imperatives at an acceptable life

Sub-Programmes

This Programme is constituted by the following three Sub-programmes:

11.1 Scheduled Maintenance	To provide planned maintenance (preventive maintenance and refurbishment) on state buildings to extend their useful life based on user department's basic facilities management needs in a manner consistent with regulatory and other policy imperatives at an acceptable life cycle cost.
11.2 Safety, Health, Environment, Risk & Quality Management (SHERQ-M)	To ensure compliance with SHERQ-M regulatory framework, by conducting proactive and re-active inspections at workplaces.
11.3 Unscheduled Maintenance Management	To provide unscheduled maintenance (corrective, day-to-Day emergency maintenance). To ensure appropriate response times to user departments unscheduled maintenance needs without service delivery interruptions and to promote technical and professional skills development through Service Centers.

FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with **three Outcome namely, Asset management Optimisation, Sustainable Infrastructure Investment and Infrastructure Delivery and Coherent Government and Employability**. Government is the largest estate holder in the country. However, the condition of buildings is very poor and in most cases does not enable user departments to fulfil their service delivery mandate. Several buildings are an eye-sore while others are vacant and become nests

for vagrants, a haven for criminals and a health hazard. If these buildings and equipment are not maintained, it could endanger public safety.

High level condition assessments reveal a very daunting scenario indicating that the suitability, performance and functionality of these buildings is very poor and therefore requires millions of financial injections to restore them to habitable and reliable conditions.

Research has proven that it is more cost effective to provide planned maintenance for an asset rather than wait for deterioration of the building and our equipment. Additionally, properties which do not comply with legislation or regulations may result in government being faced with litigation by communities due to accidents, hazardous substances or security breaches. In 2006, the Department developed the National Infrastructure Management and Maintenance Strategy which recognises major backlogs in relation to the maintenance of public infrastructure to ensure that efforts are harnessed to resuscitate immovable assets from further extinction.

Facilities management becomes a quick fix activity which is not planned or budgeted for. Legislation governing protection, safety and health is minimally applied thus posing negative exposure to both user departments and visitors of government facilities. A review of NIMS is underway to ensure that implementation occurs.

Facilities Management offers an opportunity for government to salvage further deterioration of immovable assets and loss of value. Currently, facilities management is applied in a fragmented approach and in some cases not in line with Supply Chain Management processes⁶.

Please note that with respect to the Output Indicators various measurements are incorporated in the operational plans of this and other branches.

Outcomes, Outputs, Performance Indicators and Targets

Table C21: Programme (Facilities Management) - Outcomes, Outputs, Performance Indicators and Targets

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMAN CE	MTEF PERIOD		
			21/22	22/23	23/24		24/25	25/26	26/27
Asset management Optimisation	Operational term contracts	11.1 Number of operational Term contracts	238	163	200	220	242	266	292
	Facilities maintained through the Total Facilities Management Contract.	11.2 Number of Facilities maintained through the Total Facilities Management Contract.	3	3	4	8	12	12	12
	Buildings with Solar PV panels with hybrid invertor systems and BESS installed	11.3 Number of buildings with Solar PV panels with hybrid invertor systems and BESS installed	-	-	-	New indicator	8	36	50
	GBCSA new building design rated minimum 4-star Green Star certified	11.4 Number of GBCSA new building design rated minimum 4-star Green Star certified	-	-	-	New indicator	1	2	3

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMAN CE	MTEF PERIOD		
			21/22	22/23	23/24		24/25	25/26	26/27
	buildings	buildings							
	Office building GBCSA Existing building performance certified with minimum 4-star Green Star rating.	11.5 Number of Office building GBCSA Existing owned office buildings performance certified with minimum 4-star Green Star rating.	-	-	-	New indicator	1	5	5
	DPWI built sector professionals (including asset managers) certified as GBCSA Accredited Professionals on any GBCSA certification tools	11.6 Number of DPWI built sector professionals (including asset managers) certified as GBCSA Accredited Professionals on any GBCSA certification tools	-	-	-	New indicator	10	20	30

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMAN CE	MTEF PERIOD		
			21/22	22/23	23/24		25/26	26/27	27/28
	Major renovation projects GBCSA certified on Net Zero Waste (certification at level 1 - construction waste)	11.7 Number of Major renovation projects GBCSA certified on Net Zero Waste (certification at level 1 - construction waste)	-	-	-	New indicator	1	3	3
	Publication of a State of DPWI Green Building Report	11.8 Annual Publication of a State of DPWI Green Building Report in accordance with the Public Works Green Building Policy (2018)	-	-	-	New Indicator	1	1	1

Output indicators: annual and quarterly targets

Table C22: Programme (Facilities Management) - Indicators, Annual and Quarterly Targets

Output indicator	Annual targets	Q1	Q2	Q3	Q4
11.1 Number of operational Term contracts	242	46	70	80	46
11.2 Number of Facilities maintained through the Total Facilities Management Contract.	12	2	3	5	2
11.3 Number of buildings with Solar PV panels with hybrid inverter systems and BESS installed	8	-	2	2	4
11.4 Number of GBCSA new building design rated minimum 4-star Green Star certified buildings	1	0	0	0	1
11.5 Number of Office building GBCSA Existing owned office buildings performance certified with minimum 4-star Green Star rating.	1	0	0	0	1
11.611.8 Number of DPWI built sector professionals	10	0	0	0	10

Output indicator	Annual targets	Q1	Q2	Q3	Q4
(including asset managers) certified as GBCSA Accredited Professionals on any GBCSA certification tools					
11.7 Number of Major renovation projects GBCSA certified on Net Zero Waste (certification at level 1 - construction waste)	1	0	0	0	1
11.8 Annual Publication of a State of DPWI Green Building Report in accordance with the Public Works Green Building Policy (2018)	1	-	-	-	1

Explanation of planned performance over the medium-term period

Term contracts implemented: Measuring term contracts enhances asset management optimisation by enabling performance evaluation, cost control, and risk management. Regular assessments help identify underperforming contracts, ensuring better resource allocation and effective negotiations with suppliers. This approach supports strategic forecasting and planning, promotes compliance and accountability, and ultimately leads to improved efficiency and value from assets. By leveraging insights gained from contract measurement, DPWI can make informed decisions that align with its broader business goals.

Facilities maintained through the Total Facilities Management Contract: Measuring facilities maintained through a Total Facilities Management contract enhances asset management optimization by enabling performance monitoring and data-driven

decision-making. This approach identifies cost-saving opportunities and supports effective lifecycle management of assets, ensuring they are maintained for maximum longevity. Regular assessments also help ensure compliance with regulations and mitigate risks, while fostering improved communication among stakeholders. Additionally, tracking maintenance activities aids sustainability efforts and enhances user experience, ultimately leading to more efficient resource utilization and strategic asset management.

8. Programme Resource Considerations

DPWI Main Vote

Public Works and Infrastructure	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium term estimate		
Programmes							
Administration	416 496	501 103	581 309	569 564	615 482	643 406	670 622
Intergovernmental Coordination	44 201	47 776	48 322	60 870	59 891	63 255	66 763
Expanded Public Works Programme	2 811 508	2 982 840	2 943 671	2 228 704	2 299 702	2 408 066	2 518 506
Property and Construction Industry Policy and Research	4 757 194	4 329 002	4 667 500	4 676 295	4 576 502	4 772 841	4 985 748
Prestige Policy	52 796	49 447	63 237	76 648	71 452	73 430	76 214
Total for Programmes	8 082 195	7 910 167	8 304 039	7 612 081	7 623 029	7 960 998	8 317 853
Economic classification							
Current payments	776 951	942 713	1 027 281	1 248 642	1 330 543	1 393 327	1 456 645
Compensation of employees	497 360	514 155	524 617	621 362	654 398	683 137	713 274
Goods and services	279 591	428 558	502 664	627 280	676 145	710 190	743 371
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	7 299 156	6 955 732	7 262 590	6 348 835	6 280 972	6 556 245	6 849 400
Provinces and municipalities	1 594 154	1 636 342	1 548 498	1 177 458	1 194 509	1 249 288	1 305 786
Departmental agencies and accounts	4 526 375	4 087 700	4 452 608	4 333 819	4 216 180	4 396 883	4 592 520
Foreign governments and international organisations	28 265	28 432	34 202	36 413	39 241	40 718	42 424
Public corporations and private enterprises	180 972	160 675	164 841	102 835	106 111	111 003	116 023
Non-profit institutions	956 134	1 032 693	1 052 431	689 582	716 901	749 950	783 863
Households	13 256	9 890	10 010	8 728	8 030	8 403	8 784
Payments for capital assets	5 953	10 121	14 017	14 604	11 514	11 426	11 808
Machinery and equipment	5 953	10 121	14 017	14 604	11 514	11 426	11 808
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	135	1 601	151	-	-	-	-
Total economic classification	8 082 195	7 910 167	8 304 039	7 612 081	7 623 029	7 960 998	8 317 853

Expenditure overview (Summary budget)

Over the medium term, the Department will continue to focus on creating work opportunities by leading and coordinating the expanded public works programme, providing policy and sector oversight, building state capacity to facilitate skills development and strengthen the skills pipeline, and supporting sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R7.6 billion in 2024/25 to R8.3 billion in 2027/28. An estimated 82.4 per cent (R19.7 billion) of the Department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, the payment of wages by non-profit institutions for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the expanded public works programme.

An estimated 17% per cent (R4.2 billion) of the Department's budget over the medium term is allocated to compensation of employees and goods and services.

The Department will continue to lead and coordinate the expanded public works programme, which aims to create work opportunities using labour-intensive methods

across the 3 spheres of government. An estimated R6 billion is allocated over the medium term for transfers and subsidies, mainly to public bodies such as provinces and municipalities across government, including non-profit organisations, to carry out activities as part of the programme. In its efforts to continually improve the programme, the Department plans to monitor and evaluate reports and impact studies on the programme's implementation over the period ahead and provide a targeted 200 public bodies with technical support in the infrastructure, social, environment and culture sectors.

All departmental activities related to the expanded public works programme are carried out through the Expanded Public Works Programme, which is allocated R7.2 billion over the next 3 years. Of this amount, an estimated R683 million will be spent on compensation of employees for the administration of the expanded public works programme, and an estimated R532 million is allocated for goods and services, particularly for data capturing and verification, monitoring and evaluation.

The Department plays an oversight role in implementing key legislation and policy frameworks in the public works sector. These include the Intergovernmental Relations Framework Act (2005) and the district development model, which guides the implementation of the public works function at the provincial and municipal levels. The Department gives effect to these frameworks by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services, which are aimed at improving the coherence and impact of government's service delivery across the country. The Department's work in this regard involves regular meetings with sector governance structures such as the committee of the public works and infrastructure minister and executive council members. For the Department to carry out its oversight role, R96.5 million is allocated over the period ahead in the Intergovernmental Relations and Coordination subprogramme in the Intergovernmental Coordination programme.

Central to the Department's work is building state capacity in the property management and built environment sectors. To improve infrastructure delivery in the public works sector, the Department plans to increase the productive capacity of built environment graduates. This is facilitated by the Department's skills pipeline strategy, which provides technical bursary schemes, internship, learnership, property management training and artisan development, with structured workplace training to expedite professional development and registration. Accordingly, the Department will aim to continue with the implementation programme for beneficiaries participating in skills pipeline intervention programmes, such as the economic reconstruction and recovery programme, with an estimated number 1 200 per financial year over the medium term. For this purpose, R91 million is allocated over the period ahead in the Professional Services subprogramme in the Intergovernmental Coordination programme.

The Department's Infrastructure South Africa division provides direct support through the allocation of project preparation services to sponsors of priority public infrastructure projects to expedite investor friendly projects. The Department will

support sponsors with business planning packaging, pre-feasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R589 million over the period ahead is allocated to the Infrastructure Development Coordination subprogramme in Property and Construction.

Programme: Resource Considerations

Property Management Trading Entity (PMTE)

Programmes	Audited outcome			Approved budget	Medium term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	861 722	874 749	872 837	988 540	961 377	1 008 518	1 087 532
Real Estate Investment Services	171 358	179 229	159 579	185 175	193 084	196 424	207 496
Construction Management Services	3 476 790	3 139 999	2 744 590	3 165 440	2 920 668	3 078 309	3 216 249
Real Estate Management Services	11 547 487	12 006 339	11 780 205	7 765 902	9 207 677	9 930 303	10 661 155
Real Estate Registry Services	57 006	68 612	82 492	72 891	64 625	66 006	69 202
Facilities Management	3 629 905	3 987 626	4 258 661	3 536 967	3 671 803	3 730 100	3 820 737
Grand Total	19 744 268	20 256 554	19 898 364	15 714 915	17 019 233	18 009 661	19 062 371

The Property Management Trading Entity (PMTE)

The PMTE business manages the property side of the Department's operations. Six programmes are designed to give effect to the outcomes of the Department and in turn contribute to the broader government priorities. Critical at this stage is to ensure delivery of construction projects within budget, time and cost and the maintenance of facilities.

The Department will release land to other departments as part of its contribution to the socio-economic initiatives of such as land reform and human settlement initiatives of government. The entire value chain in property management is critical and with the infrastructure component, the Department will focus on ensuring that infrastructure and property matters are addressed. The PMTE/DPWI and Infrastructure South Africa will forge ways to build on infrastructure and property value chain.

Expenditure overview (Budget summary)

The Property Management Trading Entity was established following a decision in 2006 to devolve accommodation costs from the Department of Public Works and Infrastructure to client departments. The entity performs immovable asset

management functions on behalf of the Department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the Department's custody. The entity was established to apply professional business approaches in managing and optimising the state's immovable asset portfolio for maximum return. On a cost recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of nationally owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the medium term, the entity will continue to focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services and refurbishing and maintaining government buildings in its portfolio. An estimated R54.1 billion is allocated for this purpose over the medium term, which includes R3.9 billion for ad hoc building maintenance. The entity plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings, at a projected cost of R11 billion over the medium term.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R13 billion in 2024/25 to R16.4 billion in 2027/28. Spending on goods and services accounts for an estimated 71.8 per cent (R33.4 billion) of the entity's budget over the medium term, with the bulk of this allocated to operating leases. Transfers from the Department account for a projected 30.6 per cent (R12.7 billion) of the entity's revenue over the period ahead. Revenue is expected to increase at an average annual rate of 6.6 per cent, from R15.7 billion in 2024/25 to R19.1 billion in 2027/28. The entity's baseline is reduced by an estimated R937.7 million over the medium term to provide for the Department of Forestry, Fisheries and the Environment's facilitation of border fencing installations and capital requirements for the Border Management Authority.

9. Key risks and mitigation

The Department has identified the following key risks which can impact on the achievement of outputs, as well as risk mitigation factors.

OUTCOME	RISK	RISK MITIGATION
Outcome 1: A Resilient, Ethical and Capable DPWI	1. Cyber Security (Cyber-attack or data breach)	<ul style="list-style-type: none"> • Acquire Enterprise Security solution to address Cyber security • Awareness campaign, Cyber security assessments and vulnerability Management and Intrusion prevention.

OUTCOME	RISK	RISK MITIGATION
		<ul style="list-style-type: none"> • Departmental Digitisation Strategy and plans
	2. External shocks/Natural hazards (Pandemics / Fires)	<ul style="list-style-type: none"> • BCPs • (Crisis Management Plan, Disaster recovery Plan and Business resumption Plans) • Raising awareness campaign, training of Health and Safety members (reps, Fire Fighters, First Aiders and Floor Marshalls • Conduct evacuation drills
	3. Fraud and corruption	<ul style="list-style-type: none"> • Implementation of Consequence management (disciplinary process is informed by investigation) • Awareness and training. • Issuing of Media Statements to set the record straight (communicating of facts) • Rollout the implementation of the lifestyle audits.
Outcome 2: Coherent Government and Employability	4. Perceived stakeholder interference/interest and influence	<ul style="list-style-type: none"> • Conduct EPWP Learning Programmes. • Workshops on Labor intensity. • Stakeholder matrix
	5. Demand risk for certain designated groups	<ul style="list-style-type: none"> • Public bodies provided with support on EPWP across all spheres of government. • Public bodies provided with programme coordination support on EPWP.
	6. Reputational damage.	<ul style="list-style-type: none"> • Adherence to Prestige guidelines. • Finalisation of Communication Strategy and Social Media policy • Communications strategy (Media Liaison Strategy)
Outcome 3: Sustainable Infrastructure Investment and Infrastructure Delivery	7. Project Hijack	<ul style="list-style-type: none"> • Development of the standardised guidelines for the Project Steercom Committee (PSC) • Subcontracting (mandatory to designated groups) after award of contract within the framework of the various types of contracts (e.g. JBCC, GCC, FIDIC etc.)

OUTCOME	RISK	RISK MITIGATION
		<ul style="list-style-type: none"> • Full Advocacy and Implementation of the BUILD Programme • Develop New Social Facilitation Methodologies to align with current Procurement Regulations.
	8. Low Investor Confidence	<ul style="list-style-type: none"> • Development of a Long-Term Infrastructure investment Plan • Finalisation and approval of Country investment strategy • Roll out 5 Case Model (5CM) and Project Delivery Route map (PDR). (Training interventions) (New mitigation) • Implementation of a digital platform (SOURCE) for wider monitoring of the pipeline and enhance the visibility of ISA. • Implementation of project preparation support
Outcome 4: Assets Management Optimisation	9. Infrastructure/Asset failures	<ul style="list-style-type: none"> • Integrated Asset and property information management system as part of the digital strategy and information management systems • Conducting of facility condition assessments. • Provision of training on building inspection.
Outcome 5: Transformed Built Environment	10. Possible Collusion and Fronting	<ul style="list-style-type: none"> • Structured training and development of registered built environment professionals. (Registration of candidates, skills development.) • Training and development of unemployed young people and existing employees within the built environment. • Collaboration with CETA's private sector government department and other funding institutions.
	10. Perceived stakeholder interference/interest and influence	<ul style="list-style-type: none"> • Determine policy position towards the development of Draft Public Works Bill.

10. Public Entities

Public Entities reporting to the Minister of Public Works and Infrastructure:

Name of Public Entity	Mandate	Outputs	Current Budget (R thousand)	Annual
ASA	<p>Act 11 Of 2015</p> <p>The ASA derives its primary legislative mandate from ASA Act No. 11 of 2015 (hereafter the "Act"). ASA is an entity of the National Department of Public Works and Infrastructure (NDPWI), and its mandate is within the built environment domain. The legislation mandates that its impact on the built environment and public works guide the functioning and operations of ASA. In undertaking its work, ASA must consider the critical legislation that underpins the mandate of its Executive Authority, NDPWI, and generally applicable legislation that impacts ASA's core business.</p>	<ul style="list-style-type: none"> • Productive infrastructure investment • A capable ethical and development entity • Quality manufactured non-standardised products/Systems • Optimised use of non-standardised products/systems • Broadened geographic footprint of non-standardized products/systems • Dignified Client experience • Optimised job opportunities 	R33 166 000.00	
CBE	<p>Act 43 of 2000</p> <p>The Council for the Built Environment (CBE) is a Schedule 3A Public Entity as per the Public Finance Management Act (PFMA). The CBE has been a statutory body in existence since the enactment of the Council for the Built Environment Act (No 43 of 2000) (The CBE Act) in 2000. It is an entity of the Department of Public Works and Infrastructure (DPWI). The CBE is responsible for regulating the following CBEP in South Africa - Architecture, Landscape Architecture, Engineering, Property Valuation, Project and</p>	<ul style="list-style-type: none"> • Optimum Functioning Council • Transformed Built Environment • Skilled Built Environment • Informed decision-making which impacts the current and future operational requirements of the industry • Public interest in the Built Environment promoted and projected 	R53 234 000.00	

Name of Public Entity	Mandate	Outputs	Current Budget (R thousand)	Annual
	Construction Management Professions, and Quantity Surveying. The objectives of the CBE as per section 3 of the CBE Act are to: (a) promote and protect the interest of the public in the built environment; (b) promote and maintain a sustainable built environment and natural environment; (c) promote ongoing human resources development in the built environment; (d) facilitate participation by the built environment professions in integrated development in the context of national goals; (e) promote appropriate standards of health, safety and environmental protection within the built environment; (f) promote sound governance of the built environment professions; (g) promote liaison in the field of training in the Republic and elsewhere and to promote the standards of such training in the Republic; (h) serve as a forum where the built environment professions can discuss relevant— (i) required qualifications; (ii) standards of education; (iii) training and competence; (iv) promotion of professional status; and (v) legislation impacting on the built environment; and (i) ensure uniform application of norms and guidelines set by the councils for the professions throughout the built environment			
CIDB	Act 38 of 2000 1. Provide strategic leadership to construction industry stakeholders	<ul style="list-style-type: none"> Increased Participation of designated groups including 	R78 161 000.00	

Name of Public Entity	Mandate	Outputs	Current Budget (R thousand)	Annual
	<p>2. Promote sustainable growth of the construction industry and the participation of the emerging sector in the industry</p> <p>3. Promote improved performance and best practice of public and private sector clients, contractors and other participants in the construction delivery process</p> <p>4. Promote uniform application of policy throughout all spheres of government and promote uniform and ethical standards, construction procurement reform, and improved procurement and delivery management including a code of conduct</p> <p>5. Monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors</p>	<p>blacks, women, youth and people living with disabilities</p> <ul style="list-style-type: none"> • Performance driven • Clients • Developed contractors • Ethical and Performance Driven CIDB • Reduced noncompliance and fraud 		
IDT	<p>Deed of Trust 669-91</p> <p>The Independent Development Trust (IDT) is a programme management and implementation agency of the Department of Public Works and Infrastructure. The entity manages the implementation of social infrastructure projects on behalf of [the] government in the construction, renovation, upgrading and maintenance of infrastructure facilities such as schools, clinics and hospitals, and correctional services facilities, among others. The</p>	<ul style="list-style-type: none"> • Increased Access to Quality Social Infrastructure • A Transformed Built Environment • Optimised job opportunities (through public employment Programmes) • A Compliant, Fit for Purpose Entity 	No allocation for 2025/26 FY	

Name of Public Entity	Mandate	Outputs	Current Budget (R thousand)	Annual
	<p>provision and maintenance of these facilities enable the state, through relevant government departments, to achieve the progressive realisation of the following socio-economic rights provided for in the Constitution of the Republic of South Africa, 1996.</p> <p>Section 27 (1a): Everyone has the right of access to healthcare services, including reproductive healthcare:</p> <p>The IDT supports health authorities to progressively meet the right of access to health by building health facilities.</p> <p>Section 29 (1a): Everyone has the right to basic education, including adult basic education:</p> <p>The IDT supports education authorities at both national and provincial levels to provide appropriate education facilities and related infrastructure conducive to effective teaching and learning, thereby progressively achieving the right to basic education.</p> <p>Section 34 Everyone has the right to have any dispute that can be resolved by the application of law decided in a fair public hearing before a court:</p> <p>The IDT supports the Department of Justice Correctional Services in providing court and</p>			

Name of Public Entity	Mandate	Outputs	Current Budget (R thousand)	Annual
	<p>correctional facilities to enable the state to deliver justice.</p> <p>Section 35(1)(e):</p> <p>The entity supports the Department of Correctional Services in delivering on its mandate of safe, humane incarceration of offenders.</p>			

11. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
PRETORIA REGIONAL OFFICE										
1.	Pretoria Wonderboom Signal School Upgrading of Power Supply: Works Control System (WCS) 048240	DOD Refurbishment (Recoverable)	Electrical installation upgrade	Upgraded Electrical installations and meeting statutory regulation's requirements.	Feb 2025	Dec 2025	R 18 M	R 0.00	-25.6558296	28.2085803
2.	Pretoria Defence Complex Joint Support Base (Jsb) Garrison Finance Office: Pretoria: Refurbishment: WCS 052557	DOD Refurbishment (Recoverable)	Full building repairs, renovations, and upgrade.	Upgraded building that meets the client's needs and asset value appreciation.	Feb 2025	March 2026	R 9 M	R 0.00	-25.7960322	28.1473234

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
3.	Central Government Offices: WCS 055844	Capital	Accessibility For Persons with Disability At Central Government Offices	Accessibility For Persons with Disability	01/09/2025	30/08/2026	R 1 639 104	N/A		
4.	Key Management System	3	Pretoria Union Buildings Electronic Key Management Cabinets at The Union Buildings.	Safe Key Boxes	02 July 2024	28/02/ 2025	R 5 321 337	R 3 833 158		
5.	Construction Of Roads, Sewer and Water Reticulation.	3	Pretoria Bryntirion Heritage - Construction Of Roads, Storm Water, Water Reticulation and Sewer On Western Side and Central Area Of Bryntirion Estate.	Road, Sewer and Water Reticulation	18 Jan 2023	31/01/2026	R 242 561 999	R 52 056 154		

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
6.	Thaba Emergency Dolomite Call Out Services	Maintenance Programme	Emergency Dolomite Project		12 Sept 2023	14 Sept 2025	R72 4100058-25	R11 296 649	N/A	N/A
7.	Pretoria North Magistrate Court: WCS 050879	DOJ Repairs and Refurbishment Of Pretoria North Magistrate Court	Repairs and Refurbishment	Upgraded Electrical & Mechanical Installations and Meeting Statutory Regulation's Requirements	Mar 2025	March 2026	R6 394 47 1M	R 322 122.09	28.1755E	25.6776 S
8.	Attredgeville Magistrate Court: Pretoria: Refurbishment & Repairs of Roof Leaking and Flood: WCS 056675	DOJ Refurbishment	Full Building Repairs, Renovations, and Upgrade.	Upgraded Building That Meets the Client's Needs and Asset Value Appreciation.	Mar 2025	Nov 2026	R 1 098 307 M	R 0.00	28.0830 E	25.7731 S
KIMBERLEY REGIONAL OFFICE										

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
1	KURUMAN MAGISTRATE'S OFFICE REPAIRS AND RENOVATIONS	REPAIR AND REFURBISHMENT PROGRAMME 3	REPAIRS AND RENOVATIONS	RENOVATIONS OF A MAGISTRATE OFFICE BUILDING	2024 10 18	2025 10 18	14 024 227	1 808 429	23,4332481	-27,4549431
2	HANOVER MAGISTRATE'S OFFICE HERITAGE - REPAIRS AND RENOVATIONS	REPAIR AND REFURBISHMENT PROGRAMME 3	REPAIRS AND RENOVATIONS	RENOVATIONS OF A MAGISTRATE OFFICE BUILDING	2024 12 06	2026 03 05	5 804 971	574 926	24,4426699	-31,06651
3	DE AAR MAGISTRATE'S OFFICE REPAIRS TO FIRE DAMAGES	REPAIR AND REFURBISHMENT PROGRAMME 3	REPAIRS AND RENOVATIONS	REPAIRS TO FIRE DAMAGES	2024 08 07	2025 10 07	37 910 970	7 320 185	24,0103153	-30,6507198
POLOKWANE REGIONAL OFFICES										
1	Phalaborwa Magistrate	3	Installation of borehole	Sustainable Infrastructure Investments	2025/05/17	2025/11/20	R878,136.26	0.00	-23.52968	29.90992
2	Mankweng SAPS	3	Projects_5 Star, Upgrade of Police Station and construction of 8	Sustainable Infrastructure Investments	2024/11/29	2025/09/28	R19,522,905.00	208 ,117.80	-23.88180	29.72532

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
			additional offices, cells and living quarters							
3	Praktiseer Magistrate	3	Construction of facilities for people with disabilities	Sustainable Infrastructure Investments	2025/03/18	2025/09/19	R1,723,101.00	0.00	-24.57826	30.32856
4	Lenyenye Magistrate	3	Construction of facilities for people with disabilities	Sustainable Infrastructure Investments	2025/03/16	2025/09/18	R1,542,554.00	0.00	-23.69474	29.89921
5	Thohoyandou High Court	3	Provision of concrete slabs, connection of electrical supply cables and plumbing services for two mobile offices, storage container and mobile	Sustainable Infrastructure Investments	2025/02/03	2025/05/02	R1,879,687	0.00	-22.96653	30.45723

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
			ablution facility							
6	Sekhukhune Magistrate	3	Installation of borehole	Sustainable Infrastructure Investments	2024/10/16	2025/04/16	R1,098,553.35	0.00	-24.72939	30.01897
HEAD OFFICE										
1	Soshanguve Magistrate Court Additional Accommodation	Programme 3	Soshanguve Magistrate of Additional Accommodation	Sustainable Infrastructure Investment	30/12/2019	28/02/2025	R368448824.53	R245 88 093.56 R486 258.87 R25 074 352.43		
2	Parys Prison Upgrading and Additions	Programme 3	Parys Prison Upgrading and Additions		28 Feb 2024	28 August 2025	R283 507 062,58	R41 828 620		
CAPE TOWN REGIONAL OFFICE										
1	045138 PARLIAMENTARY COMPLEX	3	UPGRADE TO SECURITY AT ENTRANCES TO PARLIAMENTARY PRECINCT, INSTALLATION OF	Sustainable Infrastructure Investment	2023/07/14	2025/03/12	6 201 014,41	0.00		

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
			ADDITIONAL PERIMETER FENCING AND CREATE A TEMPORARY VEHICLE SEARCH PARK							
2	052834 OUDTSHOORN POLICE STATION	3	INSTALLATION OF FACILITIES FOR PEOPLE WITH DISABILITIES	Sustainable Infrastructure Investment	2024/12/13		32 279,00		33.59011922 411477	22.2035455 7790255
3	053916 ALBERTINIA MAGISTRATE'S OFFICE	3	GROUP 1: ALBERTINIA; HEIDELBERG(WC); MOSSEL BAY: BUILDING OF FACILITIES FOR PEOPLE WITH DISABILITIES	Sustainable Infrastructure Investment	2018/09/13	2019/07/31	685 357,93	52 638,85		
DURBAN REGIONAL OFFICE										

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
1	DURBAN HIGH COURT	3	DURBAN HIGH COURT REFURBISHMENT AND RENOVATIONS INCLUDING UPGRADING OF TOILETS AND ADDITIONAL ACCOMMODATION		2021/05/06	2025/11/20	R 1 013 997 835.00	R86 775 958.00	29.84411	31.02911
BLOEMFONTEIN REGIONAL OFFICE										
1	Bloemfontein Deeds Office: Assessment And Implementation of Remedial Strategies for the Existing Climate Control System	PMTE Programme 3: Construction Management Services	Installation of air conditioning /climate control system	Number of projects completed	25/03/2021	27/08/2025	R9 021 532.65 (Vat Incl.)	R0.00	26.2137819	-29.1138113

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
2	Ficksburg Magistrate's Office	PMTE Programme 3: Construction Management Services - Construction Project Management (CPM)	Upgrading Of Db Board and Electricity, Installation of Eight Air Conditioner Split Units and Back Up Generator to The Existing Building	Number Of Completed Projects on Time and Within Budget	2024/03/27	2025/08/26	R 2 953 242.71	R0.00	27.8740322	28.8708322
3	WCS: 055024 Various Centres (FS) Labour Building Group 8: Phuthaditjhaba: Provision of Water Tank	Construction Project Management (CPM)	Various Centres (FS) Labour Building Group 8: Phuthaditjhaba: Provision of Water Tank	Water Tank, Standby Generator	28/02/2025	19/12/2025	R1 900 669,31	R0.00	28° 48' 32.12" E	28° 32' 6.46" S
4	Ficksburg Prison:	Expected Bid Spec approval – 04/11/2024 Advert Date: 22/11/2024	Upgrading of electrical wiring around the centre		20/03/2025	20/03/2026	R1 426 418	R0.00	27.88080	-28.87052

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
		Closing Date: 13/12/2024 07/03/2025								
5	Groenpunt Medium Prison:	Expected Award Date 03/12/2024	Upgrading of the existing kitchen and conversion from steam to electrical		08/01/2025	08/11/2025	R4 338 720.22	R0.00	28.04178	-26.82489
CPM 2										
1	VUWANI	CAPITAL(SAPS)	Upgrading of police station and construction of additional accommodation for Vuwani Police Station	Upgrading of police station and construction of additional accommodation for Vuwani Police Station	2024/04/05	2026/02/04	R26 942 891.73	R7 826 910.60	30.4208	-23.12982
2	WATERKLOOF	CAPITAL	Air Force base: dolomite risk management: upgrading of civil	Air Force base: dolomite risk management: upgrading of civil	2019/07/01	2022/06/26	R227 894 755.84	R20 909 366.50	28.2231° E	25.8304° S

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
			engineering services	engineering services						
SPECIAL AND MAJOR PROJECTS										
1	Beitbridge Land Port of Entry	Programme 3	Beitbridge Land Port of Entry	RAMP Project	15/11/2022	12 /11/2025	R97 010 009	R 23 455 212	29.987°E	22.231°S
2	Pafuri Land Port of Entry	Programme 3	Pafuri Land Port of Entry: Supply and installation of solar panel and wastewater facility	Sustainable Infrastructure Investment	2024/07/13	2025/07/17	R50 829781.18	R5 146 814		
MBOMBELA REGIONAL OFFICE										
1	Witbank Prison: Repair of building and civil infrastructure: WCS 043991	Department of Correctional Services Refurbishment (Recoverable)	Repair of building and civil infrastructure	Upgraded building and civil infrastructure and meeting statutory regulation's requirements.	Sept 2023	Sept 2025	R 86 M	R 28, 376,856.70.00	29.255323	-25.872782
2	Secunda SAPS: Secunda	SAPS Repair and	Repairs and maintenance	Upgraded building,	March 2023	April 2025	R 72 M	R 17, 739, 444.80	29.18622	-26.50187

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/South/-Y)
	Police station and single quarters repairs and maintenance of electrical, civil, mechanical and structural elements: WCS 052557	Refurbishment (Recoverable)	of electrical, civil, mechanical and structural elements:	electrical, civil, mechanical and structural infrastructure.						

12. Public Private Partnerships

12.1 The Department will implement the BOT and ROT projects as PPP initiatives. In the current financial year, the Department will set up a PPP advisory unit and register a minimum of 20 projects. The BOT projects consist of 2 SAPS projects, regional offices leased from private entities, and 5 precinct projects. The ROT projects will involve Telkom Towers, Public Works House, and Civitas Building.

Part E: Technical Indicator Descriptions

Please note that the technical indicator descriptions will be published on the DPWI website (www.publicworks.gov.za) upon approval of the final 2025/26 APP.

Part F: Annexures to the Annual Performance Plan

Annexure A: Conditional Grants

Name of grant	Purpose	Outputs	Current annual budget (R thousands) 2025/26	Period of grant
EPWP Integrated Grant for Municipalities	<p>To incentivise municipalities to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:</p> <ul style="list-style-type: none"> • road maintenance including but not limited to block paving and pothole patching • maintenance of buildings • low traffic volume roads and rural roads • basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) • other economic and social infrastructure • tourism and cultural industries • waste management and cleaning services • parks and beautification • sustainable land-based livelihoods • social services programmes • energy including but not limited to retrofitting, solar 	<ul style="list-style-type: none"> • Number of Full-Time Equivalents (FTEs) to be created through the grant • Number of people employed and receiving income through the EPWP • Number of days worked per work opportunity created 	567 281 000	2025/26 financial year

Name of grant	Purpose	Outputs	Current annual budget (R thousands) 2025/26	Period of grant
EPWP Integrated Grant for Provinces	<p>To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:</p> <ul style="list-style-type: none"> • road maintenance including but not limited to block paving and pothole patching • maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure • tourism and cultural industries • sustainable land-based livelihoods • waste management and cleaning services • social services programmes • energy including but not limited to retrofitting, solar 	<ul style="list-style-type: none"> • Number of people employed, trained and receiving income through the EPWP • Number of days worked per work opportunity created • Number of Full-Time Equivalents (FTEs) to be created through the grant • Number of beneficiaries provided with social services 	627 212 000	2025/26 financial year

Annexure B: Consolidated Indicators⁷

The Medium-Term Development Plan (MTDP) has indicators that relate to the public employment programmes. The DPWI as a coordinating department lists the departments and public bodies that should report work opportunities created.

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Public Works and Infrastructure	Number of validated EPWP Work Opportunities reported by Public Bodies into the EPWP-RS.	16,783	EPWP-RS
South African National Roads Agency Limited		8,483	
Water and Sanitation		166	
Forestry, Fisheries and the Environment		73,356	
Mineral Resources and Energy		245	
Tourism		5,994	
Independent Development Trust (non-state sector non-profit organisations)		46,584	
Cooperative Governance and Traditional Affairs (non-state sector community work programme)		260,000	
EASTERN CAPE PROVINCE			
Department of Community Safety	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	140	EPWP-RS
Department of Cooperative Governance and Traditional Affairs		154	
Department of Economic Development, Environmental Affairs and Tourism		490	
Department of Education		15,014	

⁷ These figures are based on the 23/24 EPWP targets and will be revised once EPWP phase 5 has been finalised and new targets provided to all reporting bodies

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Department of Health		6,374	
Department of Human Settlements		1,000	
Department of Public Works and Infrastructure		4,961	
Department of Social Development		3,628	
Department of Sport, Recreation, Arts and Culture		251	
Department of Transport		34,000	
MUNICIPALITIES (EC - local level per district)			
Buffalo City Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	3,370	EPWP-RS
Nelson Mandela Bay Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	4,718	EPWP-RS
Alfred Nzo District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,866	EPWP-RS
Matatiele Local Municipality		788	
Umzimvubu Local Municipality		497	
Winnie Madikizela-Mandela Municipality		453	
Ntabankulu Local Municipality		418	
Amathole District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,133	EPWP-RS
Mbhashe Local Municipality		748	
Mnquma Local Municipality		453	
Great Kei Local Municipality		215	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Amahlathi Local Municipality		361	
Ngqushwa Local Municipality		426	
Raymond Mhlaba Local Municipality		509	
Chris Hani District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,650	EPWP-RS
Inxuba Yethemba Local Municipality		460	
Intsika Yethu Local Municipality		450	
Emalahleni Local Municipality		372	
Engcobo Local Municipality		798	
Sakhisizwe Local Municipality		258	
Enoch Mgijima Local Municipality		695	
Joe Gqabi District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	762	EPWP-RS
Elundini Local Municipality		626	
Senqu Local Municipality		370	
Walter Sisulu Local Municipality		285	
O.R. Tambo District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	3,514	EPWP-RS
Ingquza Hill Local Municipality		420	
Port St Johns Local Municipality		382	
Nyandeni Local Municipality		516	
Mhlontlo Local Municipality		381	
King Sabata Dalindyebo Local Municipality		1,035	
Sarah Baartman District Municipality		95	EPWP-RS

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Dr Beyers Naude Local Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	229	
Blue Crane Route Local Municipality		224	
Makana Local Municipality		188	
Ndlambe Local Municipality		297	
Sundays River Valley Local Municipality		145	
Kouga Local Municipality		303	
Kou-Kamma Local Municipality		230	
FREE STATE PROVINCE			
Free State Department of Agriculture and Rural Development	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	650	EPWP-RS
Free State Department of Economic, Small Business Development, Tourism and Environmental Affairs		450	
Free State Department of Education		6,661	
Free State Department of Health		3,111	
Free State Department of Human Settlements		1,464	
Free State Department of Police, Roads and Transport		7,355	
Free State Department of Public Works and Infrastructure		503	
Free State Department of Social Development		1,000	
Free State Department of Sport, Arts, Culture and Recreation		215	
MUNICIPALITIES (FS - local level per district)			

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Mangaung Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	3,294	EPWP-RS
Fezile Dabi District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	142	EPWP-RS
Moqhaka Local Municipality		255	
Ngwathe Local Municipality		353	
Metsimaholo Local Municipality		275	
Mafube Local Municipality		146	
Lejweleputswa District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	107	EPWP-RS
Masilonyana Local Municipality		180	
Tokologo Local Municipality		159	
Tswelopele Local Municipality		149	
Matjhabeng Local Municipality		688	
Nala Local Municipality		198	
Thabo Mofutsanyana District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	708	EPWP-RS
Setsoto Local Municipality		357	
Dihlabeng Local Municipality		838	
Nketoana Local Municipality		159	
Maluti-a-Phofung Local Municipality		2,339	
Phumelela Local Municipality		139	
Mantsopa Local Municipality		155	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Xhariep District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	144	EPWP-RS
Letsemeng Local Municipality		142	
Kopanong Local Municipality		152	
Mohokare Local Municipality		156	
GAUTENG PROVINCE			
Gauteng Department Co-operative Governance and Traditional Affairs	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	3,464	EPWP-RS
Gauteng Department of Agriculture and Rural Development		3,099	
Gauteng Department of Community Safety		150	
Gauteng Department of Economic Development		17,782	
Gauteng Department of Education		6,782	
Gauteng Department of Health		7,121	
Gauteng Department of Human Settlements		3,519	
Gauteng Department of Infrastructure Development		6,760	
Gauteng Department of Roads and Transport		6,825	
Gauteng Department of Social Development		275	
Gauteng Department of Sport, Arts, Culture and Recreation		3,464	
MUNICIPALITIES (GP - local level per district)			
City of Ekurhuleni Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	11859	EPWP-RS

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
City of Johannesburg Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	9,640	EPWP-RS
City of Tshwane Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	11,034	EPWP-RS
Sedibeng District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	79	EPWP-RS
Emfuleni Local Municipality		924	
Midvaal Local Municipality		398	
Lesedi Local Municipality		153	
West Rand District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	114	EPWP-RS
Mogale City Local Municipality		917	
Merafong City Local Municipality		402	
Rand West City Local Municipality		743	
KWAZULU-NATAL PROVINCE			
KwaZulu-Natal Department of Agriculture and Rural Development	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,400	EPWP-RS
KwaZulu-Natal Department of Arts and Culture		843	
KwaZulu-Natal Department of Community Safety and Liaison		1,600	
KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs		464	
KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs		8,251	
KwaZulu-Natal Department of Education		25,730	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
KwaZulu-Natal Department of Health		10,107	
KwaZulu-Natal Department of Human Settlements		4,586	
KwaZulu-Natal Department of Public Works		3,890	
KwaZulu-Natal Department of Social Development		5,810	
KwaZulu-Natal Department of Sport and Recreation		285	
KwaZulu-Natal Department of Transport		47,840	
MUNICIPALITIES (KZN - local level per district)			
eThekweni Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	12,759	EPWP-RS
Amajuba District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	344	EPWP-RS
Newcastle Local Municipality		1,058	
eMadlangeni Local Municipality		142	
Dannhauser Local Municipality		587	
Harry Gwala District Municipality		1,119	
Greater Kokstad Local Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	472	EPWP-RS
Ubuhlebezwe Local Municipality		230	
Umzimkhulu Local Municipality		533	
Dr Nkosazana Dlamini-Zuma Local Municipality		314	
iLembe District Municipality		1,107	
Mandeni Local Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	313	EPWP-RS
KwaDukuza Local Municipality		560	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Ndwedwe Local Municipality		496	
Maphumulo Local Municipality		297	
King Cetshwayo District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,027	EPWP-RS
uMfolozi Local Municipality		360	
City of uMhlathuze Local Municipality		714	
uMlalazi Local Municipality		797	
Mthonjaneni Local Municipality		313	
Nkandla Local Municipality		359	
Ugu District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,026	EPWP-RS
Umdoni Local Municipality		450	
Umzumbe Local Municipality		237	
Umuziwabantu Local Municipality		186	
Ray Nkonyeni Local Municipality		899	
uMgungundlovu District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	705	EPWP-RS
uMshwathi Local Municipality		251	
uMngeni Local Municipality		242	
Mpofana Local Municipality		117	
Impendle Local Municipality		155	
Msunduzi Local Municipality		1,352	
Mkhambathini Local Municipality		236	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Richmond Local Municipality		198	
uMkhanyakude District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,386	EPWP-RS
uMhlabuyalingana Local Municipality		538	
Jozini Local Municipality		532	
Mtubatuba Local Municipality		396	
Big 5 Hlabisa Local Municipality		334	
uMzinyathi District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,346	EPWP-RS
Endumeni Local Municipality		265	
Nquthu Local Municipality		174	
Msinga Local Municipality		258	
Umvoti Local Municipality		409	
uThukela District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,176	EPWP-RS
Okhahlamba Local Municipality		428	
Inkosi Langalibalele Local Municipality		265	
Alfred Duma Local Municipality		514	
Zululand District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,357	EPWP-RS
eDumbe Local Municipality		179	
uPhongolo Local Municipality		501	
AbaQulusi Local Municipality		560	
Nongoma Local Municipality		568	
Ulundi Local Municipality		578	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
LIMPOPO PROVINCE			
Limpopo Department of Agriculture and Rural Development	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,775	EPWP-RS
Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs		1,633	
Limpopo Department of Economic Development, Environment and Tourism		783	
Limpopo Department of Education		13,154	
Limpopo Department of Health		11,064	
Limpopo Department of Social Development		11,924	
Limpopo Department of Sport, Arts and Culture		2,500	
Limpopo Department of Transport and Community Safety		232	
MUNICIPALITIES (LP- local level per district)			
Capricorn District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,489	EPWP-RS
Blouberg Local Municipality		570	
Molemole Local Municipality		272	
Polokwane Local Municipality		3,039	
Lepelle-Nkumpi Local Municipality		525	
Mopani District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,484	EPWP-RS
Greater Giyani Local Municipality		589	
Greater Letaba Local Municipality		609	
Greater Tzaneen Local Municipality		1,748	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Ba-Phalaborwa Local Municipality		259	
Maruleng Local Municipality		167	
Sekhukhune District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,613	EPWP-RS
Ephraim Mogale Local Municipality		348	
Elias Motsoaledi Local Municipality		543	
Makhuduthamaga Local Municipality		587	
Fetakgomo-Greater Tubatse Local Municipality		869	
Vhembe District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	2,643	EPWP-RS
Musina Local Municipality		317	
Thulamela Local Municipality		1,420	
Makhado Local Municipality		716	
Collins Chabane Local Municipality		544	
Waterberg District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	116	EPWP-RS
Thabazimbi Local Municipality		258	
Lephalale Local Municipality		339	
Bela-Bela Local Municipality		301	
Mogalakwena Local Municipality		973	
Modimolle-Mookgophong Local Municipality		342	
MPUMALANGA PROVINCE			
Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs		2038	EPWP-RS

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Mpumalanga Department of Community Safety, Security and Liaison	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	429	
Mpumalanga Department of Co-operative Governance and Traditional Affairs		202	
Mpumalanga Department of Culture, Sport and Recreation		249	
Mpumalanga Department of Economic Development and Tourism		800	
Mpumalanga Department of Education		2,680	
Mpumalanga Department of Health		4,170	
Mpumalanga Department of Human Settlements		1,664	
Mpumalanga Department of Public Works, Roads and Transport		11,336	
Mpumalanga Department of Public Works, Roads and Transport		753	
MUNICIPALITIES (MP- local level per district)			
Ehlanzeni District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,185	EPWP-RS
Thaba Chweu Local Municipality		211	
Nkomazi Local Municipality		439	
Bushbuckridge Local Municipality		1,403	
City of Mbombela Local Municipality		1,669	
Gert Sibande District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,175	EPWP-RS
Chief Albert Luthuli Local Municipality		439	
Msukaligwa Local Municipality		460	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Mkhondo Local Municipality		442	
Dr Pixley Ka Isaka Seme Local Municipality		590	
Lekwa Local Municipality		295	
Dipaleseng Local Municipality		295	
Govan Mbeki Local Municipality		110	
Nkangala District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	535	EPWP-RS
Emalahleni Local Municipality		389	
Victor Khanye Local Municipality		360	
Steve Tshwete Local Municipality		799	
Emakhazeni Local Municipality		237	
Thembisile Hani Local Municipality		816	
Dr JS Moroka Local Municipality		1,110	
NORTH WEST PROVINCE			
Department of Agriculture and Rural Development	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,375	EPWP-RS
Department of Arts, Culture, Sports and Recreation		357	
Department of Community Safety and Transport Management		460	
Department of Cooperative Governance and Traditional Affairs		183	
Department of Economic Development, Environment, Conservation and Tourism		504	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Department of Education		3,627	
Department of Health		5,906	
Department of Human Settlements		2,298	
Department of Public Works and Roads		16,135	
Department of Social Development		1,000	
MUNICIPALITIES (NW - local level per district)			
Bojanala Platinum District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	209	EPWP-RS
Moretele Local Municipality		1,271	
Madibeng Local Municipality		1,366	
Rustenburg Local Municipality		1,804	
Kgetlengrivier Local Municipality		163	
Moses Kotane Local Municipality		869	
Dr Kenneth Kaunda District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	429	EPWP-RS
City of Matlosana Local Municipality		610	
Maquassi Hills Local Municipality		313	
JB Marks Local Municipality		842	
Dr Ruth Segomotsi Mompati District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	777	EPWP-RS
Naledi Local Municipality		179	
Mamusa Local Municipality		224	
Greater Taung Local Municipality		351	
Lekwa-Teemane Local Municipality		124	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Kagisano-Molopo Local Municipality		327	
Ngaka Modiri Molema District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,722	EPWP-RS
Mahikeng Local Municipality		505	
Ditsobotla Local Municipality		263	
Ratlou Local Municipality		344	
Tswaing Local Municipality		291	
Ramotshere Moiloa Local Municipality		329	
NORTHERN CAPE PROVINCE			
Northern Cape Department of Agriculture, Environmental Affairs, Rural Development and Land Reform	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	829	EPWP-RS
Northern Cape Department of Co-operative Governance, Human Settlements and Traditional Affairs		492	
Northern Cape Department of Economic Development and Tourism		142	
Northern Cape Department of Education		2,250	
Northern Cape Department of Health		4,075	
Northern Cape Department of Roads and Public Works		7,994	
Northern Cape Department of Social Development		2,017	
Northern Cape Department of Sport, Arts and Culture		119	
Department of Transport, Safety and Liaison		90	
MUNICIPALITIES (NC - local level per district)			

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Frances Baard District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	88	EPWP-RS
Sol Plaatjie Local Municipality		868	
Dikgatlong Local Municipality		110	
Magareng Local Municipality		86	
Phokwane Local Municipality		113	
John Taolo Gaetsewe District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	200	EPWP-RS
Joe Morolong Local Municipality		338	
Ga-Segonyana Local Municipality		289	
Gamagara Local Municipality		62	
Namakwa District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	104	EPWP-RS
Richtersveld Local Municipality		36	
Nama Khoi Local Municipality		100	
Kamiesberg Local Municipality		38	
Hantam Local Municipality		296	
Karoo Hoogland Local Municipality		40	
Khai-Ma Local Municipality		30	
Pixley Ka Seme District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	101	EPWP-RS
Ubuntu Local Municipality		45	
Umsobomvu Local Municipality		47	
Emthanjeni Local Municipality		50	
Kareeberg Local Municipality		41	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Renosterberg Local Municipality		58	
Thembelihle Local Municipality		62	
Siyathemba Local Municipality		41	
Siyancuma Local Municipality		134	
ZF Mgcawu District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	159	EPWP-RS
Kai !Garib Local Municipality		204	
Kheis Local Municipality		53	
Tsantsabane Local Municipality		153	
Kgatelopele Local Municipality		48	
Dawid Kruiper Local Municipality		125	
WESTERN CAPE PROVINCE			
Department of Agriculture	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	1,092	EPWP-RS
Department of Community Safety		759	
Department of Cultural Affairs and Sport		739	
Department of Education		3,901	
Department of Environmental Affairs and Development Planning		443	
Department of Health		5,152	
Department of Mobility		115	
Department of Social Development		620	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Department of Transport and Public Works		9,697	
MUNICIPALITIES (WC - local level per district)			
City of Cape Town Metropolitan Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	30,132	EPWP-RS
Cape Winelands District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	106	EPWP-RS
Witzenberg Local Municipality		376	
Drakenstein Local Municipality		1,068	
Stellenbosch Local Municipality		595	
Breede Valley Local Municipality		632	
Langeberg Local Municipality		362	
Central Karoo District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	54	EPWP-RS
Laingsburg Local Municipality		48	
Prince Albert Local Municipality		79	
Beaufort West Local Municipality		111	
Garden Route District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	250	EPWP-RS
Kannaland Local Municipality		120	
Hessequa Local Municipality		111	
Mossel Bay Local Municipality		560	
George Local Municipality		537	
Oudtshoorn Local Municipality		241	

INSTITUTION	OUTPUT INDICATOR	AGGREGATED ANNUAL TARGETS	DATA SOURCE
NATIONAL DEPARTMENTS			
Bitou Local Municipality		261	
Knysna Local Municipality		233	
Overberg District Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	175	EPWP-RS
Theewaterskloof Local Municipality		250	
Overstrand Local Municipality		586	
Cape Agulhas Local Municipality		274	
Swellendam Local Municipality		240	
West Coast District Municipality		150	
Matzikama Local Municipality	Number of validated EPWP work opportunities reported by public bodies into the EPWP-RS	277	EPWP-RS
Cederberg Local Municipality		319	
Bergrivier Local Municipality		215	
Saldanha Bay Local Municipality		391	
Swartland Local Municipality		284	

List of Acronyms

Acronym	Full Description
AO	Accounting Officer
ASA	Agrément South Africa
B-BBEE	Broad Based Black Economic Empowerment
BOT	Build-Operate-Transfer
CBE	Council for the Built Environment
CDC	Coega Development Corporation
CIDB	Construction Industry Development Board
CMS	Change Management Strategy
CPM	Construction Project Management Branch
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBSA	Development Bank of South Africa
DCS	Department of Correctional Services
DDG	Deputy Director General
DDM	District Delivery Model
DFFE	Department of Forestry, Fisheries and the Environment
DG	Director General
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DOH	Department of Health
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DSD	Department of Social Development
ERRP	Economic Recovery and Reconstruction Programme
EA	Expropriation Act
EPWP	Expanded Public Works Programme
EPWP-RS	Expanded Public Works Programme Registration System
ERP	Enterprise Resource Planning
EXCO	Executive Management Committee
FM	Facilities Management Branch
FTE	Full Time Equivalent
FY	Financial Year
GBV-F	Gender Based Violence and Femicide
GIAMA	Government Immovable Asset Management Act 19 of 2007
GRC	Governance, Risk and Compliance Branch
HQ	Head Quarters
HVAC	Heating, Ventilation and Air Conditioning

Acronym	Full Description
IAR	Immoveable Asset Register
IBACF	Infrastructure Built Anti-Corruption Forum
ICT	Information and Communication Technology
IDA	Infrastructure Development Act, no 23 of 2014, as amended
IDMS	Infrastructure Delivery Management System
IDT	Independent Development Trust
IGR	Intergovernmental Relations Branch
IOT	Internet of Things
ISA	Infrastructure South Africa
IMF	International Monetary Fund
iREREP	Integrated Renewable Energy and Resource Efficiency Programme
IUDF	Integrated Urban Development Framework
M&E	Monitoring and Evaluation
MINMEC	Minister and Members of the Executive Council
MINTOP	Minister and Top Management
MPSA	Minister of Public Service and Administration
MoF	Minister of Finance
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NACS	National Anti-Corruption strategy
NASP	National Annual Strategic Plan
NDP	National Development Plan 2030
NEDLAC	National Economic Development and Labour Council
NIMMS	National Infrastructure Management and Maintenance Strategy
NIP2050	National Infrastructure Plan 2050
NPOs	Non-profit Organisations
NSDF	National Spatial Development Framework
NT	National Treasury
NWMS	National Waste Management Strategy
OHSA	Occupation Health and Safety Act
PAIA	The Promotion of Access to Information Act
PEP-IMC	Public Employment Programmes Inter-Ministerial Committee
PMEP	Property Management Empowerment Policy, 2018
PICC	Presidential Infrastructure Coordinating Committee
PFI	Private Finance Initiative
PFMA	Public Finance Management Finance Act 1 of 1999
PMDS	Performance Management and Development System
PMO	Programme Management Office
PMTE	Property Management Trading Entity
PSB	Professional Services Branch
PV	Photovoltaic

Acronym	Full Description
PWD	Persons with Disabilities
QLFS	Quarterly Labour Force Survey
REIS	Real Estate Investment Services Branch
REIRS	Real Estate Information and Registry Services Unit
REMS	Real Estate Management Services Branch
REITs	Real Estate Investment Trusts
RFP	Request for Proposals
RFI	Request for Information
ROTP	Renovate, Operate, Transfer Programme
SAIMI	South African International Maritime Institute
SAPOA	South African Property Owners Association
SAPS	South African Police Service
SCM	Supply Chain Management
SHERQ-M	Safety, Health, Environment, Risk and Quality Management
SIPs	Strategic Integrated Projects
SOP	Standard Operating Procedures
SPV	Special Purpose Vehicle
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro-sized Enterprises
SMS	Senior Management Services
SOE	State-Owned Entity
SONA	State of the Nation Address
SP	Strategic Plan
TFM	Total Facilities Management
U-AMP	User Asset Management Plan
UDM	Urban Development Management Unit
WCS	Works Control System

The 2025/26 Annual Performance Plan for the Department of Public Works and Infrastructure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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